

City of Flagstaff
Authorized Personnel/Position Summary

DIVISION	2003-2004	2004-2005	2005-2006	2006-2007	New Request 2007-2008	Adopted 2007-2008
CITY MANAGER						
City Manager	1	1	1	1	0	1
Deputy City Manager	2	2	2	2	0	2
Executive Admin Assistant	1	1	1	1	0	1
Executive Assistant	1	1	1	1	0	1
Management Assistant - PIO	1	1	1	1	0	1
Total	6	6	6	6	0	6
CITY CLERK						
Aide to the City Council	0	0	0	0	1	0
Aide to the Mayor	0	0	0	0	1	0
City Clerk	1	1	1	1	0	1
City Records Technician	0	0	0	1	0	1
Deputy City Clerk	1	1	1	1	0	1
Executive Admin Assistant	1	1	1	1	0	1
Total	3	3	3	4	2	4
CAPITAL IMPROVEMENTS						
Admin Spclst	1	1	0	0	0	0
CIP Director	1	0	0	0	0	0
Capital Improvements Engineer	2	2	2	2	0	2
Eng Project Manager I	3	2	2	2	0	0
Eng Project Manager II	2	3	3	3	0	0
Engineering Technician IV	1	1	1	1	0	1
Intern	0.5	0.5	0.5	0.5	0	0.5
Senior Project Manager	5	5	5	5	0	0
Project Manager	0	0	0	0	0	10
Total	15.5	14.5	13.5	13.5	0	13.5
HUMAN RESOURCES						
Admin Assistant	1	1	1	1	0	1
Admin Specialist	1	1	1	1	0	1
Human Resources Analyst	0.75	1	0.5	0.5	0	0.5
Human Resources Benefit Spec.	0	0	0	1	0	1
Human Resources Director	0	0	1	1	0	1
Human Resources Manager	1	1	0	1	0	1
Human Resources Specialist	1	1	1	1	0	0
Human Resources Supervisor	0	1	1	0	0	0
Human Resources Recrt Spec	0	0	0	0	0	1
Total	4.75	6	5.5	6.5	0	6.5
RISK MANAGEMENT						
Risk Management Assistant	1	0	0	0	0	0
Risk Manager	1	1	1	1	0	1
Insurance Claims Specialist	0	0	0	1	0	1
Safety/Risk Management Specialist	0	1	1	1	0	1
Total	2	2	2	3	0	3

Appendix A – Authorized Personnel/Position Summary

DIVISION	New Request					Adopted
	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2007-2008
LAW						
Admin Asst	1	1	1	1	0	1
Admin Spclst	2	2	2	2	0	2
Assistant City Attorney	0	0	0	0	0	4
Asst City Attny-Chief Prosecutor	1	1	0	0	0	0
Asst City Attorney-Civil I	2	2	0	0	0	0
Asst City Attorney-Civil II	1	1	0	0	0	0
Asst City Attny-Prosecution	4	4	4	3	1	0
City Attorney	1	1	1	1	0	1
Deputy City Attorney	0	0	1	1	0	1
Executive Assistant/Paralegal	0	0	1	1	0	0
Intern	0.25	0.25	0.25	0.25	0	0.25
Legal Assistant	0	0	0	0	0	1
Prosecutor II	0	0	0	1	0	0
Senior Ass't City Attorney	0	0	3	4	1	6
Total	12.25	12.25	13.25	14.25	2	16.25
INFORMATION TECHNOLOGY						
Application Support Specialist I	0	0	0	1	0	1
Application Support Specialist II	0	0	0	0	0	1
Client Service Administrator	1	1	0	0	0	0
Computer Tech I	1	2	0	0	0	0
Computer Tech II	1	1	1	0	0	0
Database Analyst III	1	1	1	1	0	1
GIS Manager	1	1	1	1	0	1
GIS Programmer Analyst	0	0	0	1	0	1
GIS Specialist	0	0	0	1	0	1
GIS System Analyst	1	1	1	1	0	0
GIS Technician	1	1	1	2	0	2
Software Specialist	0	0	0	1	0	0
Series Administrator	0	0	1	0	0	0
Info. Sys. Customer Svc. Rep.	1	1	0	0	0	0
Information Systems Mgr.	1	1	0	0	0	0
IT Director	0	0	1	1	0	1
IT Services Specialist	0	0	2	2	0	2
IT Services Supervisor	0	0	1	1	0	1
Network Administator	0	0	1	1	0	1
Network Analyst	1	1	0	0	0	0
Programmer/Analyst I	1	1	0	0	0	0
Senior GIS Technician	1	1	1	0	0	0
Senior Network Administrator	0	0	1	0	0	1
Systems and Applications Mgr	0	0	0	0	0	1
System Administrator	0	0	0	1	0	1
Window System Administrator	0	0	1	1	0	0
Total	12	13	14	16	0	16

Appendix A – Authorized Personnel/Position Summary

DIVISION	2003-2004	2004-2005	2005-2006	2006-2007	New Request 2007-2008	Adopted 2007-2008
MANAGEMENT SERVICES						
Admin Asst	1.5	1.5	2.5	2.5	0	2.5
Admin Spclst	2	1	1	1	0	1
Buyer	1	1	1	1	1	2
Contract Specialist	1	1	1	1	0	0
Mail/Duplication Aide	1	1	0	0	0	0
Management Services Director	1	1	1	1	0	1
Purchasing Director	1	1	1	1	0	1
Real Estate Manager	1	1	1	1	0	1
Senior Buyer	2	2	2	2	0	0
Senior Procurement Specialist	0	0	0	0	0	3
Storekeeper	1	1	0	0	0	0
Warehouse Technician	0	0	1	1	0.5	1.5
Total	12.5	11.5	11.5	11.5	1.5	13
SALES TAX						
Account Clerk II	1	1	0	0	0	0
Accounts Receivable Specialist	0	0	1	1	0	1
Admin Assistant	2.5	2.5	2.5	2.5	0	2.5
Auditor II	2	2	2	2	0	2
Collections Specialist	0	0	0	0	0	1
Revenue Collector	2	2	2	2	0	1
Tax Licensing & Revenue Adm	1	1	1	1	0	1
Total	8.5	8.5	8.5	8.5	0	8.5
LIBRARY - CITY/GRANTS						
Admin Specialist	1.5	1.5	1.5	1.5	0	1.5
Librarian	1	1	1	1	1	2
Library Assistant I	13	13.5	13.5	14.38	1.63	16.01
Library Assist. I (temp)	2.75	2.75	2.75	2.75	0	2.75
Library Assistant II	2	3	3	3	0	3
Library Cataloging Assistant	1	1	1	1	0	1
Library Clerk I	6.5	5.5	5.5	6.5	0.88	7.38
Library Clerk I (temp)	1.5	2	2	2.75	0.5	3.25
Library COE Aide	0.25	0.25	0.25	0.25	0	0.25
Library Director	1	1	1	1	0	1
Library Inf. Syst. Coord.	2	2	2	2	0	2
Library Manager	2	2	2	3	0	3
Library Page	1.5	1.5	1.5	2	0	2
Library Page (temp)	1.5	1	1	1	0	1
Library Supervisor	2	2	2	1	0	1
Total	39.5	40	40	43.13	4.01	47.14

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DIVISION	2003-2004	2004-2005	2005-2006	2006-2007	New Request 2007-2008	Adopted 2007-2008
FINANCE						
Account Clerk I	0	2	2	2	0	2
Account Clerk II	0	0	0	1	0	1
Accountant I	1	1	1	1	0	1
Accountant II	4	4	4	4	1	5
Accounting Manager	0	0	0	0	1	0
Acct. Clrk/Switchbd Oper.	2	0	0	0	0	0
Accts Payable Specialist	1	1	1	1	0	1
Finance/Budget Manager	1	1	1	1	0	1
Grants Manager	1	1	1	1	0	1
Intern	0	0	0	0.14	0	0.14
Payroll Assistant	1	1	1	1	0	1
Payroll Specialist	1	1	1	0	0	0
Payroll Supervisor	0	0	0	1	0	1
Total	12	12	12	13.14	2	14.14
MPO						
Intern	0.25	0.25	0.25	0.25	0.13	0.38
Administrative Assistant	0	0	0	0.5	0	0.5
Metro Planning Org Manager	0	0	1	1	0	1
Multi Modal Transportation Planner	0	0	1	1	0	1
Transportation Planner	1	1	0	0	0	0
Total	1.25	1.25	2.25	2.75	0.13	2.88
COMMUNITY DEVELOPMENT ADMIN						
Admin Specialist	2	2	1	1	0	1
Community Development Dir.	1	1	1	1	0	1
Deputy Comm Development Dir.	0	1	0	0	0	0
Development Services Rep	Transfer	0	0	0	0	0
Total	3	4	2	2	0	2

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DIVISION	2003-2004	2004-2005	2005-2006	2006-2007	New Request	Adopted
					2007-2008	2007-2008
PLANNING						
Admin Asst	0.75	0	0	0	0	0
Admin Spclst	1	1	2	2	0	2
Advanced Planning Manager	0	0	0	0	0	1
Associate Planner	0	Transfer	0	1	0	1
Building & Develop Services Dir	0	Transfer	1	1	0	0
Building and Safety Manager	0	Transfer	1	0	0	0
Building Inspection Section Mgr	0	0	0	1	0	1
Building Official-Proj Rev Sctn Mgr	0	0	0	0	0	1
Building Plans Examiner	0	0	0	3	0	4
Development Case Manager	0	0	4	5	0	5
City Engineer	1	1	1	1	0	0
Construction Manager	1	1	1	1	0	Transfer
Development Review Planner	0	Transfer	0	0	0	0
Development Services Director	0	Transfer	1	1	0	0
Development Services Rep	0	Transfer	2	2	0	2
Engineering Project Manager I	0	Transfer	2	2	0	0
Engineering Project Manager II	0	Transfer	1	1	0	0
Engineering Technician I p-time	0.5	0.5	0.5	0.5	0	0.5
Engineering Technician II	1	1	1	1	0	1
Engineering Technician III	1	1	1	1	0	1
Engineering Technician IV	2	2	1	1	0	1
Inspector I	4	4	9	9	0	5
Inspector II	2	1	4	6	0	4
Inspection Supervisor	0	1	1	1	0	Transfer
Material Tech I (temp)	1.5	1.5	0.5	0.5	0	Transfer
Materials Tech. I	1	1	2	2	0	Transfer
Materials Tech. II	1	1	1	1	0	Transfer
Planner	0	Transfer	0	0	0	0
Planning Director	0	0	0	0	0	1
Plans Examiner	0	Transfer	4	1	1	0
Private Dev. Eng.	1	1	0	0	0	0
Private Development Eng Mgr	0	0	0	0	0	1
Project Manager	0	0	0	0	0	3
Project Mgr. I	2	2	0	0	0	0
Project Mgr. II	1	1	0	0	0	0
Project Management Admin.	0	0	1	1	0	1
Stormwater Manager	Transfer	0	0	0	0	0
Software Analyst/Database Admin	0	0	0	0	0	0
Survey Party Chief	1	0	0	0	0	0
Survey/Mapping Superv.	1	0	0	0	0	0
Traffic Eng. Mgr.	1	1	0	0	0	0
Traffic Projects & R/W Mgr.	1	1	0	0	0	0
Total	25.75	23	42	46	1	35.5

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DIVISION	2003-2004	2004-2005	2005-2006	2006-2007	New Request 2007-2008	Adopted 2007-2008
ENGINEERING						
Admin Spclst	1	1	1	1	0	1
Building & Safety Manager	1	1	0	0	0	0
Building & Develp Services Dir	1	1	0	0	0	0
City Engineer	0	0	0	0	0	1
Community Improvement Director	0	Transfer	1	1	0	0
Construction Manager	0	0	0	0	0	1
Development Services Rep	2	2	0	0	0	0
Engineering Project Manager	0	0	1	1	0	0
Engineering Tech IV	0	Transfer	0	0	0	0
Inspector I	4	5	0	0	0	4
Inspector II	3	3	0	0	0	2
Inspection Supervisor	0	0	0	0	0	1
Material Tech I (temp)	1.5	1.5	0.5	0.5	0	0.5
Materials Tech. I	1	1	2	2	0	2
Materials Tech. II	1	1	1	1	0	1
Plans Examiner	3	3	0	0	0	0
Project Manager	0	0	0	0	0	3
Traffic Eng. Mgr.	0	Transfer	1	1	0	1
Traffic Project Manager II	0	0	1	2	0	0
Transportation Intern	0	0	0.25	0.25	0.25	0.5
Total	18.5	19.5	5.25	9.75	0.25	18
COMMUNITY INVESTMENT						
Admin Spclst	1	1	2	2	1	3
Associate Planner	3	3	1	1	0	0
Business Retention & Expnsn Mgr	0	0	0	0	0	1
Community Code Administrator	0	0	1	1	0	1
Community Code Enf Officer	0	0	0	2	0	2
Community Code Enf Officer II	0	0	0	1	0	1
Community Code Enf Field Super	0	0	0	1	0	1
Comm Housing & Grants Admin	0	0	0	1	0	1
Community Housing Manager	0	0	0	0	0	1
Community Housing/NeighPlanner	0	0	0	0	0	1
Community Investment Director	0	Transfer	1	1	0	1
Comm/Neighborhood Planner	0	0	0	0	0	1
Community Planner	0	0	0	1	0	1
Comm Reinvestment/ED Mgr	0	0	0	0	0	1
Current Planner	1	1	0	0	0	0
Development Review Planner	1	1	0	0	0	0
Downtown Manager	0	0	0	0	1	1
Housing Associate	0	0	0	0	1	0
Housing Clerk	0	0	0	0	1	0
Housing Manager	0	1	1	1	0	0
Housing Planner	1	1	1	1	0	0
Housing Project Manager	0	0	0	0	1	0
Housing and CD Specialist	1	1	1	0	0	0
Land Trust Program Manager	0	0	1	1	0	1
Long Range Planner	1	1	1	1	0	0
Planner	2	2	0	0	0	0
Planning & Community Design Mgr	0	0	Transfer	1	0	1
Planning Director	1	1	0	0	0	0
Planning Technician	1	0	0	0	0	0
Redevelopment Program Mgr.	1	1	1	1	0	1
Zoning Enforcement Officer	1	1	1	0	0	0
Zoning Code Enf Official	1	1	1	0	0	0
Total	16	16	13	17	5	20

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DIVISION	2003-2004	2004-2005	2005-2006	2006-2007	New Request 2007-2008	Adopted 2007-2008
FIRE						
Admin Asst	1	1	1	1	0	1
Admin Spclst	1	1	1	1	0	1
Air Support Service Technician	0	0	0	0	1	0
Asst. Fire Chief	2	2	2	2	0	0
Assistant Fire Fuel Manager	0	0	0	0	0	1
Asst. Fuel Mgr.	1	1	1	1	0	0
Community Firewise Coordinator	0	0	0	0	0	1
Deputy Fire Chief	0	0	0	0	0	2
Fire Battalion Chief	3	3	3	3	0	4
Fire Captain	21	21	21	21	0	21
Fire Chief	1	1	1	1	0	1
Fire Engineer	21	21	21	21	0	21
Fire Fighter	36	36	36	39	6	39
Fire Fighter Fuel Mgt Tech	0	0	0	0	0	2
Fire Inspector II	2	2	2	2	0	2
Fire Prevention Code	0	0	0	0	1	1
Fire Training Officer	1	1	1	1	0	0
FireWise Coordinator	0	0	1	1	0	0
Fuel Manager	0	0	0	0	0	1
Fuel Management Technicians	0	2	2	2	0	0
Fuel Management Officer	1	1	1	1	0	0
Fuel Mgt. Crew Member - Temp	2.75	2.75	2.75	2.75	0	2.75
Fuel Mgt. Leadworker	3	1	1	1	0	1
Total	96.75	96.75	97.75	100.75	8	101.75
POLICE						
Admin Asst	10	10	10	10	0	10
Admin Spclst	4	4	4	4	0	4
Animal Control Officer	2	2	2	2	0	2
Deputy Police Chief	2	2	2	2	0	2
Dispatch Call Taker	0	0	0	0	1	1
Emerg Comm Specialist	22	22	25	25	0	0
Emerg Comm Specst - Idwkr	4	4	4	4	1	0
Evidence Technician	2	2	2	3	0	3
Parking Control Officer	1	1	1	1	1	1
Police Caseworker	1	0	0	0	0	0
Police Chief	1	1	1	1	0	1
Police Communications Mgr	1	1	1	1	0	1
Police Corporal/Det.	17	17	17	17	1	18
Police Emerg Comm Specialist	22	22	25	25	0	25
Police Emerg Comm Specst - Ldwkr	4	4	4	4	1	5
Police Info System Tech	2	0	0	0	0	0
Police Lieutenant	3	4	5	5	0	5
Police Officer	61	64	65	68	6	77
Police Records Leadworker	1	1	1	1	0	1
Police Sergeant	11	11	12	12	0	12
Police Special Serv. Sup	1	1	1	1	0	1
Police Support Serv. Mgr.	1	1	1	1	0	1
Property Control Coord	1	1	1	1	1	2
Total	174	175	155	188	12	172
POLICE GRANTS						
Admin Spclst	1	1	1	1	0	1
Police Officer	0	Transfer	3	3	0	0
Police Sergeant	1	1	1	1	0	1
Total	2	2	5	5	0	2

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DIVISION	2003-2004	2004-2005	2005-2006	2006-2007	New Request 2007-2008	Adopted 2007-2008
PUBLIC WORKS ADMINISTRATION						
Admin Spclst	1	1	1	1	0	1
Assistant Public Works Director	0	0	0	0	0	1
Project Manager	0	0	0	0	0	1
Public Works Director	1	1	1	1	0	1
Senior Project Manager	1	1	1	1	0	0
Total	3	3	3	3	0	4
PARKS						
Maintenance Worker	5	7	6.75	6.75	1.25	8
Maintenance Worker I	6	6	7	8	2	11
Maintenance Worker II	8	8	9	9	0	8
Maintenance Worker III	1	1	1	1	1	2
Maintenance Worker III Leadworker	1	1	1	1	0	0
Parks Supt.	1	1	1	1	0	1
Parks Supervisor	0	0	0	0	0	1
Total	22	24	25.75	26.75	4.25	31
FLEET SERVICES						
Buyer I	1	1	1	1	0	1
Fleet Mgmt. Supt.	1	1	1	1	0	1
Fleet Supervisor	1	1	1	1	0	1
Mechanic Aide	1	1	1	1	0	1
Mechanic I	2	2	2	2	0	2
Mechanic II	6	6	6	6	0	4
Mechanic III Leadworker	0	0	0	0	0	2
Parts Specialist	0	0	0	0	1	1
Service Writer	1	1	1	1	0	1
Welder	1	1	1	1	0	1
Total	14	14	14	14	1	15
FACILITIES MAINTENANCE						
Custodian/Attendant	1	1	1	1	0	1
Facility Maintenance Manager	0	0	0	1	0	1
Facility Maint. Supt.	1	1	1	0	0	0
Maintenance Worker I	1	1	2	2	0	2
Maintenance Worker II	4	3	3	3	2	5
Maintenance Worker III	2	2	2	1	0	1
Maintenance Worker III - HVAC	0	0	0	1	0	1
Maintenance Worker III-Lead	0	0	0	1	0	1
Recreation Mech. Maint. Worker	1	0	0	0	0	0
Total	10	8	9	10	2	12
RECREATION						
Admin Asst	0.75	0	1	1	1	2
Admin Spclst	1	1	1	1	0	1
Intern	0.25	0.25	0.25	0.25	0	0.25
Parks & Recreation Manager	0	0	1	1	0	0
Parks & Recreation Director	1	1	0	0	0	1
Parks Project Manager	Transfer	0	0	0	0	0
Recreation Coord. I	7	6.5	6.5	6.5	1	7.5
Recreation Coordinator II	2	2	2	2	0	2
Recreation Supt.	1	1	1	1	0	1
Recreation Temporaries	24.75	20.2	21.03	21.32	24.16	45.48
Senior Recreation Coordinator	7	7	7	8	0	8
Total	44.75	38.95	40.78	42.07	26.16	68.23

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STREET MAINTENANCE & REPAIRS						
Admin Spclst	1	1	1	1	0	1
Cemetery Maint. Specialist	1	1	1	1	0	1
Cemetery Temps	0	0	0	0	2.19	0
Equip. Oper. III LDWKR	1	1	0	0	0	0
Equip. Oper. various temps	5.5	5.5	5.5	5.5	2.56	8.06
Equipment Operator I	3	3	3	3	1	4
Equipment Operator II	8	8	8	8	0	8
Equipment Operator III	3	3	3	3	0	3
Leadworker/Training Coord.	1	1	1	1	0	1
Maint. Wkr. I	4	4	4	3	0	3
Maint. Wkr. II	2	2	2	3	0	3
Maint. Wkr. III	2	2	2	2	0	2
Maint. Wkr. III LDWKR	1	1	1	1	0	1
Maint. Worker temp	0.75	0.75	0.75	0.75	0	0.75
Street Superintendent	1	1	1	1	0	1
Street Supervisor	1	1	0	0	0	1
Supervisor of Operations	0	0	1	1	0	0
Traffic Signal Technician	1	1	1	1	0	1
Traffic Signal Technician Ass't	0	0	0	1	0	1
Transportation and Maint Mgr	0	0	1	1	0	Transfer
Total	36.25	36.25	36.25	37.25	5.75	39.81
AIRPORT						
Admin Spclst	1	1	1	1	0	1
Airport Manager	1	1	1	1	0	1
Airport Operations Supv	1	1	1	1	0	1
Airport Service Worker I	3	3	3	3	0	3
Airport Service Worker II	3	3	3	3	0.5	3.5
Equip. Operator II temp	0.5	0.5	0.5	0.5	0	0.5
Maintenance Wrks I Temp	0	0	0	0.5	0	0.5
Total	9.5	9.5	9.5	10.0	0.5	10.5

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DIVISION	2003-2004	2004-2005	2005-2006	2006-2007	New Request 2007-2008	Adopted 2007-2008
ENVIRONMENTAL SERVICES						
Admin Asst	2	2	2.5	2.5	0	2.5
Admin Spclst	2	2	2	2	0	1
Admin Spclst Supervisor	0	0	0	0	0	1
Bin Maint./Equip. Oper.	1	1	2	2	0	1
Bin Maint Supervisor	0	0	0	0	0	1
Brownfield Operations	0	2	0	0	0	0
Brownfield Specialist	0	0	1	1	0	1
Brownfield Program Ass't	0	0	1	1	0	1
Code Enforcement Aide	0	0	0	1	0	0
Conservation Coordinator	1	1	0	0	0	0
Conservation Manager	0	0	1	1	0	1
Environ Aide	0	0	0	0.6	0	0.6
Environ Assistant	0	1.5	1.5	1.5	0	1.5
Environ Code Enf Aide	0	0	0	0	0	1
Environ Code Officer	1	1	1	1	0	0
Environ Code Specialist	0	0	0	0	0	1
Environ Operations Manager	0	1	1	1	0	0
Environ Program Manager	1	1	1	1	0	0
Environ Program Specialist	1	1	1	1	0	1
Environ Project Manager	0	0	0	1	0	1
Environ Project Specialist	1	1	1	1	0	1
Environ Services Director	1	1	1	0	0	0
Environ Services Mgr	3	2	2	2	0	2
Environ Supervisor	1	1	1	0	0	0
Environ Technician	1	1	1	1	0	1
ES Collection Super	0	0	1	2	0	2
ES Equip Oper I	2	2	2	4	0	4
ES Equip. Oper. II	9	11	11	11	0	11
ES Equip. Oper. III-Commercial	8	8	9	10	0	10
ES Equip. Oper. III-Relief Driver	0	0	0	1	0	1
ES Operations Mgr	0	0	0	0	0	1
ES Training & Safety Coord	1	1	0	0	0	0
Equipment Oper. I - Temp.	1	1	1	1	0	1
Landfill Equip Operator I	1	2	1	1	0	1
Landfill Equip Operator II	1	1	1	2	0	2
Landfill Equip Operator III	3	3	3	3	0	2
Landfill Equip Operator III-Lead	0	0	0	0	0	1
Landfill Maint Operator	1	1	1	1	0	1
Program Asst	1.75	1.75	2	2	0	2
Project Manager	0	0	0	0	0	1
Project Manager II	1	1	1	1	0	0
Sustainability and Env Mgr	0	0	0	0	0	1
Sustainability Coordinator	0	0	0	1	0	0
Sustainability Manager	0	0	0	0	0	1
Sustainability Specialist	0	0	0	0	1	0
Total	45.75	52.25	54	61.6	1	61.6

Appendix A – Authorized Personnel/Position Summary

DIVISION	2003-2004	2004-2005	2005-2006	2006-2007	New Request 2007-2008	Adopted 2007-2008
UTILITIES ADMINISTRATION						
Admin Spclst	2	2	2	2	0	2
Assistant Utilities Director	1	1	1	1	0	1
GIS System Analyst	0	1	1	1	0	1
Plant Supervisor	1	1	0	0	0	0
Program Asst	1	0	0	0	0	0
Project Manager	0	0	0	0	0	1
Utilities Director	1	1	1	1	0	1
Utilities Engineer	1	1	1	1	0	1
Utilities Program Assistant	0	1	1	1	0	1
Utilities Senior Project Manager	0	0	1	1	0	0
Water Conservation Manager	1	1	1	1	0	1
Water Conservation Enforcement Aid	0	0.5	0.5	0.5	0	0.5
Water/Sewer Util. Locator	1	1	1	1	transfer	0
Total	9	10.5	10.5	10.5	0	9.5
LAKE MARY WATER PLANT						
Instrument Tech	1	1	1	1	0	0
Instrumentation/Electrical Spec	0	0	0	0	0	1
Lab Director/Chemist	1	1	1	1	0	0
Laboratory Specialist	0	0	0	0	0	1
Laboratory Tech	1	1	1	1	0	0
Maintenance Specialist	0	0	0	0	0	1
Mech. Maint. Wkr I (temp)	1	1	1	1	0	1
Mech. Maint. Wkr. III	2	2	2	2	0	0
Mech. Maint. Wkr. IV	1	1	1	1	0	0
MSW	0	0	0	0	1	1
MSW-Operations	0	0	0	0	0	3
MSW-Laboratory	0	0	0	0	0	1
MSW-Maintenance	0	0	0	0	0	2
Operations Specialist	0	0	0	0	0	1
Plant Operator	3	3	3	3	0	0
Plant Supervisor	1	1	0	0	0	0
Water Production Manager	0	0	1	1	0	1
Water Treat/Prod Chf Operator	1	1	1	1	0	0
Total	7	7	12	7	1	13
CUSTOMER SERVICE						
Admin Asst	3.5	2.5	2.5	2.5	0.25	2.75
Admin Spclst	1	2	2	2	0	2
Customer Srvc Manager	1	1	1	1	0	1
Meter Reader	4	4	4	4	0	4
Meter Reader Supervisor	1	1	1	1	0	1
Total	10.5	10.5	10.5	10.5	0.25	10.75

Appendix A – Authorized Personnel/Position Summary

DIVISION	2003-2004	2004-2005	2005-2006	2006-2007	New Request 2007-2008	Adopted 2007-2008
WATER DISTRIBUTION SYSTEM						
Field Service Manager	0	0	0	0	0	1
Field Services Supervisor	0	0	1	1	0	0
Maintenance Worker - Temp	1	1	1	1	0	1
Maintenance Worker I	5	1	1	1	0	1
Maintenance Worker II	1	0	0	0	0	0
Maintenance Worker III	4	0	0	0	0	0
Maintenance Worker III-LDWKR	1	0	0	0	0	0
Meter Service Tech.	1	0	0	0	0	0
Utility Service Supr.	1	1	0	0	0	0
Water Services Specialist	0	1	1	1	0	1
Water Services Tech	0	10	10	12	0	12
Water/Sewer Util. Locator	0	0	0	0	transfer	1
Total	14	14	14	16	0	17
WASTEWATER TREATMENT PLANT						
Equip Operator II Temp	1.5	1.5	1.5	1.5	0	1.5
MSW-Plant Tech	0	0	0	0	0	7
Plant Specialist	5	4	4	4	0	4
Plant Supervisor	1	1	0	0	0	0
Plant Tech-Multi-Skilled Wrk	10	7	7	7	0	0
Wastewater Treatment Manager	0	0	1	1	0	1
Total	17.5	13.5	13.5	13.5	0	13.5
WASTEWATER COLLECTION						
Maintenance Wkr. I	3	0	0	0	0	0
Maintenance Wkr. II	1	0	0	0	0	0
Maintenance Wkr. III	2	0	0	0	0	0
Maintenance Wkr. III-Leadworker	1	0	0	0	0	0
MSW - Water Services Tech	0	0	0	0	0	8
Utilities Service Supr.	Transfer	0	0	0	0	0
Water Services Specialist	0	1	1	1	0	1
Water Services Tech	0	6	8	8	0	0
Total	7	7	9	9	0	9
WASTEWATER MONITORING						
Administrative Specialist	0	0	0	0.5	0	0.5
Industrial Waste Inspector	2	2	2	2	0	2
Industrial Waste Supervisor	1	1	1	1	0	1
Total	3	3	3	3.5	0	3.5
RECLAIMED WASTEWATER TREATMENT PLANT						
Instrument Technician	Transfer	0	0	0	0	0
Lab Technician	Transfer	0	0	0	0	0
Mech. Maint. Wkr. III	Transfer	0	0	0	0	0
MSW - Plant Tech	0	0	0	0	0	3
Plant Operator	Transfer	0	0	0	0	0
Plant Specialist	0	1	1	1	0	1
Plant Tech Multi-Skilled Wrk	0	3	3	3	0	0
Senior Plant Operator	Transfer	0	0	0	0	0
Total	0	4	4	4	0	4

Appendix A – Authorized Personnel/Position Summary

DIVISION	2003-2004	2004-2005	2005-2006	2006-2007	New Request 2007-2008	Adopted 2007-2008
CITY COURT						
Admin Asst	10	10	9	9	-9	0
Admin Spclst	2.25	2.25	3.25	3.25	-3.25	0
Court Administrator	1	1	1	1	0	1
Court Collection Specialist	1	1	1	1	1	2
Court Document Specialist	0	0	0	0	2	2
Court Financial Supervisor	0	0	0	0	0.63	0.63
Court Info Systems Spec	1	1	1	1	0	1
Court Interpreter	1	1	1	1	0	1
Court Judicial Specialist	0	0	0	0	0	2
Court Security Officer	0	0	0	0	0	0
Court Services Super	0	0	0	0	1	1
Court Training Specialist	1	1	1	1	0	1
Customer Service Specialist	0	0	0	0	2	2
Deputy Court Administrator	2	2	2	2	1	3
Executive Admin Asst (Judicial)	0	0	0	0	0	3
Executive Judicial Assistant	0	0	0	0	3	0
Judicial Service Representative	0	0	0	0	2	0
Jury Services Specialist	0	0	0	0	0.5	0.5
Magistrate	1.75	1.75	1.75	1.75	0	1.75
Presiding Magistrate	1	1	1	1	0	1
Probation Officer	2	2	2	2	0	0
Probation Service Officer	0	0	0	0	0	2
Pro-Tem Magistrate	0.5	0.5	0.5	0.5	0.25	0.75
Warrant Officer	2	2	2	2	0	2
Total	12.25	12.25	26.5	12.25	13.38	27.63
BEAUTIFICATION						
Urban Design Planner	1	1	Transfer	0	0	0
Total	1	1	1	0	0	0
ECONOMIC DEVELOPMENT						
Business Attraction Specialist	0	0	0	0	1	1
Total	0	0	1	0	1	1
TOURISM						
Admin Spclst	1	1	1	1	0	1
CVB Director	0	1	1	1	0	1
CVB Manager	1	0	0	0	0	0
Marketing Assistant	1	1	1	1	0	0
Marketing Manager	0	0	0	0	1	1
Publications Assistant	0	0	1	1	0	1
Publications Specialist	0	0	0	1	0	1
Public Relations Assistant	1	1	0	0	0	1
Public Relations Manager	0	1	1	1	0	1
Sales Marketing & Associate	1	2	2	2	0	0
Sales Associate	0	0	0	0	0	2
Sales Manager	0	0	0	0	0	1
Sales & Marketing Manager	1	1	1	1	0	0
Total	6	8	8	9	1	10
TOURISM-VISITOR CENTER						
Admin Asst	3.25	3.25	3.25	4.25	0	4.25
Admin Spclst	1.5	1.5	1.5	1.5	0	1.5
Visitor Center Supervisor	1	1	1	1	0	1
Total	5.75	5.75	5.75	6.75	0	6.75

Appendix A – Authorized Personnel/Position Summary

DIVISION	2003-2004	2004-2005	2005-2006	2006-2007	New Request	Adopted
					2007-2008	2007-2008
STORMWATER						
Clerical Temp	0.25	0	0	0	0	0
Floodplain Inspector	0	0	1	1	0	1
Intern	0.5	0	0.5	0.5	0	0.5
Project Manager	0	0	0	0	0	3
Project Manager I	2	2	2	2	0	0
Project Manager II	1	1	1	1	0	0
Stormwater Manager	1	1	1	1	0	0
Stormwater Program Manager	0	0	0	0	0	1
Stormwater Service Analyst	1	1	1	1	0	1
Total	5.75	5	6.5	6.5	0	6.5
GRAND TOTALS	737.00	741.45	741.53	811.69	81.80	876.43

2007-2008 City of Flagstaff Pay Plan

2080 Hours

Range			Pos #		Position Title		Min											Mid 1-4					Mid 5-11					Mid 12+									
Range		Pos #	Pos #		Position Title		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13																		
1	10103	N	Custodian/Attendant	9,328.0	9,739.4	10,128.5	10,539.9	10,940.1	11,351.5	11,751.7	12,152.0	12,596.7																									
	A-1-0	N	Library Page	746.24	779.15	810.28	843.19	875.21	908.12	940.14	972.16	1007.74																									
				1616.85	1688.16	1755.61	1826.92	1896.28	1967.59	2036.96	2106.35	2183.43																									
2		N		19402.24	20257.95	21067.28	21922.99	22755.41	23611.12	24443.54	25276.16	26201.14																									
	A-1-1			10,751.1	11,206.9	11,673.9	12,140.9	12,607.8	13,085.9	13,552.8	14,019.8	14,497.9																									
				860.09	896.55	933.91	971.27	1008.62	1046.87	1084.22	1121.58	1159.83																									
3		N		1863.52	1942.53	2023.48	2104.42	2185.35	2268.22	2349.15	2430.10	2512.97																									
	A-1-2	N	Library Clerk I	22362.29	23310.35	24281.71	25253.07	26224.22	27218.67	28189.82	29161.18	30155.63																									
				11,673.9	12,185.3	12,707.9	13,230.4	13,741.8	14,275.5	14,786.9	15,309.5	15,765.3																									
4	10421	N	Acct Clk I	13,463.9	14,053.2	14,633.5	15,231.7	15,843.2	16,421.3	17,010.5	17,610.9	18,166.8																									
	A-1-3	N	Engineering Tech (p/t)	1077.11	1124.26	1172.28	1218.54	1267.46	1313.70	1360.84	1408.87	1453.34																									
	10418	N	Equipment Oper I	2333.74	2435.89	2539.94	2640.16	2746.15	2846.36	2948.49	3052.56	3148.91																									
5	10406	N	Maintenance Wkr I	28004.91	29230.66	30479.28	31681.94	32953.86	34156.30	35381.84	36630.67	37786.94																									
	10403	N	Mechanic Aide																																		
	10416	N	Meter Reader																																		
6	10407	N	Parking Control Officer																																		
	10410	N	Property Control Coord																																		
	10419	N	Recreation Coord I																																		
7	10502	N	Env Svcs Equip Oper I - Bulky	14,131.0	14,675.8	15,209.4	15,743.1	16,310.1	16,843.8	17,377.4	17,933.3	18,467.0																									
	B-2-1	N	Library Assistant I	1130.48	1174.06	1216.75	1259.45	1304.81	1347.50	1390.19	1434.66	1477.36																									
				2449.37	2543.81	2636.30	2728.80	2827.08	2919.59	3012.08	3108.44	3200.95																									
8	10600	N	Account Clerk II	29392.48	30525.66	31635.55	32745.65	33925.01	35035.10	36144.99	37301.26	38411.36																									
	B-2-2	N	Airport Service Worker I	14,564.6	15,131.6	15,676.4	16,243.4	16,799.3	17,344.1	17,911.1	18,459.9	19,000.7																									
				1165.17	1210.53	1254.11	1299.47	1343.94	1387.53	1432.89	1476.47	1520.06																									
9	10601	N	Animal Control Officer	2524.53	2622.81	2717.24	2815.52	2911.88	3006.31	3104.59	3199.02	3293.45																									
	10602	N	BIN Maint/Equip Oper	30294.37	31473.73	32606.91	33786.27	34942.54	36075.73	37255.09	38388.27	39521.46																									
	10607	N	Engineering Tech II																																		
10	10637	N	Env Code Enforcement Aide																																		
	10625	N	Env Svcs Equip Oper II - Residential																																		
	10607	N	Equipment Oper II																																		
11	10632	N	GIS Technician																																		
	10635	N	IT Services Specialist																																		
	10626	N	Landfill Equip Oper I																																		
12	10615	N	Landfill Maint Oper																																		
	10610	N	Maintenance Wkr II																																		
	10609	N	Materials Tech I																																		
13	10630	N	Rec Coordinator II																																		
	10634	N	Service Writer																																		

2007-2008 City of Flagstaff Pay Plan 2080 Hours

Min			Mid 1-4 Mid 5-11 Mid 12+												
Range	Pos #	Position Title	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13
B-2-3	10744	N Accounts Receivable Specialist	15,932.1	16,543.6	17,144.0	17,744.3	18,366.9	18,956.2	19,578.8	20,168.1	20,779.5	21,391.0	21,991.4		
	10741	N Airport Service Worker II	1274.57	1323.49	1371.52	1419.54	1469.35	1516.50	1566.30	1613.45	1662.36	1711.28	1759.31		
	10742	N Brownfield Program Assistant	2761.56	2867.56	2971.63	3075.68	3183.60	3285.74	3393.66	3495.80	3601.78	3707.77	3811.84		
	10735	N Court Collections Specialist	33138.77	34410.69	35659.52	36908.14	38203.15	39428.90	40723.90	41949.65	43221.36	44493.28	45742.11		
	10714	N Development Svs Rep													
	10731	N Engineering Tech III													
	10739	N Environmental Assistant													
	10732	N Environmental Code Officer													
	10737	N Env Svcs Equip Oper III - Commercial													
	10705	N Evidence Tech													
	10740	N Executive Admin Asst													
	10738	N Firefighter Fuel Mgt Tech													
	10728	N Landfill Equip Oper II													
	10709	N Library Cataloging Asst													
	10706	N Marketing Assistant													
	10700	N Mechanic I													
	107	10734	N Payroll Assistant												
10704		N Planning Tech													
10703		N Plant Operator													
10725		N Police Emerg Comm Spec													
10747		N Publications Assistant													
10717		N Program Assistant													
10713		N Revenue Collector													
10745		N System Administrator													
10746		N Traffic Signal Technician Asst													
10743		N Warehouse Technician													
10702	N Water/Sewer Utility Locator														
B-2-4	E		15,932.1				19,123.0						22,313.8		
			1274.57				1529.84						1785.10		
			2761.56				3314.65						3867.73		
			33138.77				39775.84						46412.70		
	8	N Accounts Payable Specialist	18,700.5	19,400.9	20,112.5	20,812.9	21,524.4	22,224.9	22,936.4	23,648.0	24,348.4	25,060.0	25,804.9		
	10844	N Application Support Specialist	1496.04	1552.07	1609.00	1665.03	1721.95	1777.99	1834.91	1891.84	1947.87	2004.80	2064.39		
	10827	N Buyer	3241.42	3362.82	3486.17	3607.57	3730.90	3852.32	3975.64	4098.99	4220.39	4343.73	4472.85		
	10839	N Cemetery Maint Specialist	38897.04	40353.87	41834.00	43290.83	44770.75	46227.79	47707.71	49187.84	50644.67	52124.80	53674.19		
	10845	N City Records Technician													
	10819	N Comm Code Enforcement Officer													
	10835	N Court Info Systems Specialist													
	10831	N Court Interpreter													
	10826	N Database Analyst I (Series)													
	10836	N Deputy City Clerk													
	10805	N Engineering Tech IV													
	10820	N Environmental Tech													
	10800	N Equip Oper III													
	10842	N Floodplain Inspector													
	10814	N GIS Specialist													
	10812	N Industrial Waste Insp													
	10810	N Inspector I													
	10822	N Landfill Equip Oper III													
	10843	N Legal Assistant													
	10807	N Library Assistant II													
	10804	N Maintenance Wkr III													
	10808	N Mechanic II													
	10837	N Meter Reader Supervisor													
	10809	N Probation Service Officer													
10841	N Publications Specialist														
10838	N Sales and Marketing Associate														
10829	N Sr Recreation Coordinator														
10940	N Utilities Program Assistant														
10803	N Welder														
108	20801	E Executive Asst	18,700.5					22,436.2					26,171.8		
	20800	E Public Relations Associate	1496.04					1794.90					2093.74		
			3241.42					3888.94				4536.45			
			38897.04					46667.30					54437.34		

2007-2008 City of Flagstaff Pay Plan

2080 Hours

Range	Pos #	Position Title	Min		Mid 1-4		Mid 5-11		Mid 12+		Step 10	Step 11	Step 12	Step 13
			Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8				
9 B-2.5	10909	N Accountant I	19,823.4	20,579.4	21,335.4	22,102.6	22,858.6	23,614.6	24,370.7	25,126.8	25,882.8	26,638.7	27,394.7	28,150.7
	10911	N Associate Planner	15,855.87	16,463.5	17,068.33	17,681.21	18,288.69	18,891.17	19,496.66	20,101.02	20,705.50	21,310.00	21,914.50	22,519.00
	10937	N Brownfield Specialist	34,560.66	35,671.0	36,698.14	38,311.12	39,621.16	40,931.20	42,241.25	43,551.29	44,861.33	46,171.37	47,481.41	48,791.45
	10944	N Community Code Enf Officer II	41,232.67	42,805.15	44,377.63	45,950.11	47,522.59	49,095.07	50,667.55	52,240.03	53,812.51	55,385.00	56,957.48	58,529.96
	10939	N Community Firewise Coordinator												
	10931	N Contract Specialist												
	10923	N Court Training Specialist												
	10920	N Database Analyst II (Series)												
	10936	N Environmental Program Specialist												
10 B-2.6	10907	N Fire Inspector II												
	10924	N Fuel Management Leadworker												
	10941	N HR Benefits Specialist												
	10925	N HR Recruitment Specialist												
	10900	N Inspector II												
	10942	N Insurance Claims Specialist												
	10938	N Landfill EQ/II Leadworker												
	10934	N Network Administrator												
	10915	N Police Emerg Comm Spec Ldwkr												
	10903	N Police Officer												
	10914	N Police Records Leadworker												
	10933	N Safety/Risk Mgt Specialist												
	10918	N Senior Buyer												
	10943	N Software Specialist												
	10929	N Traffic Signal Technician												
	10916	N Warrants Officer												
10 B-3.1	20903	E Librarian	19,823.4				23,787.0						27,750.5	
			15,855.87				19,029.6						22,200.4	
			34,560.66				41,230.8						48,100.9	
			41,232.67				49,476.96						57,721.04	
	11015	N Building Plans Examiner	20,757.3	21,546.7	22,338.3	23,147.7	23,948.2	24,737.6	25,526.9	26,327.4	27,116.8	27,928.4	28,640.0	
	11014	N Payroll Supervisor	1,660.58	1,723.74	1,788.66	1,851.82	1,915.86	1,979.01	2,042.15	2,106.19	2,169.34	2,234.27	2,291.20	
			3,597.93	3,734.76	3,875.44	4,012.27	4,151.02	4,287.85	4,424.66	4,563.42	4,700.25	4,840.92	4,964.27	
			4,317.18	4,481.74	4,650.26	4,814.72	4,981.26	5,145.41	5,309.55	5,476.09	5,640.94	5,809.107	5,971.20	
	11011	N Airport Operations Supervisor	20,757.3	21,546.7	22,338.3	23,147.7	23,948.2	24,737.6	25,526.9	26,327.4	27,116.8	27,928.4	28,640.0	
	11003	N Equip Oper III Ldwkr	1,660.58	1,723.74	1,788.66	1,851.82	1,915.86	1,979.01	2,042.15	2,106.19	2,169.34	2,234.27	2,291.20	
11 B-3.2	11012	N Env Svcs Collection Supervisor	3,597.93	3,734.76	3,875.44	4,012.27	4,151.02	4,287.85	4,424.66	4,563.42	4,700.25	4,840.92	4,964.27	
	11013	N IT Services Supervisor	4,317.18	4,481.74	4,650.26	4,814.72	4,981.26	5,145.41	5,309.55	5,476.09	5,640.94	5,809.107	5,971.20	
	11002	N Ldwkr/Training Coord												
	11004	N Maint Worker III Ldwkr												
	11008	N Materials Tech II												
	11010	N Water Treat/Prod Chf Op												
	21002	E Library Supervisor	20,590.5				25,013.5						29,440.5	
			16,472.4				20,012.4						23,552.4	
11 B-3.2			3,569.02				4,336.02						5,103.02	
			4,282.24				5,203.24						6,126.24	
	11105	N Assistant Fire Fuel Manager	22,947.6	23,814.8	24,704.2	25,571.4	26,438.6	27,305.8	28,184.1	29,040.2	29,929.7	30,796.9	31,675.2	
	11100	N Police Corporal/Detective	1,835.81	1,905.18	1,976.34	2,045.71	2,115.09	2,184.46	2,254.73	2,323.22	2,394.38	2,463.75	2,534.02	
	11101	N Fleet Supervisor	3,977.58	4,127.90	4,282.06	4,432.38	4,582.69	4,733.01	4,885.24	5,033.63	5,187.81	5,338.13	5,490.37	
	11104	N Inspection Supervisor	4,773.01	4,953.47	5,138.47	5,318.51	5,499.29	5,679.66	5,862.93	6,040.62	6,225.78	6,407.55	6,588.42	
11 B-3.2	11107	N Plans Examiner Supervisor												
	21108	E Police Spec Services Supervisor	22,569.5				27,428.1						32,286.7	
	21107	E Visitor Center Supervisor	1,805.56				2,194.25						2,582.94	
			3,912.05				4,754.20						5,596.36	
			4,694.56				5,705.45						6,715.34	

2007-2008 City of Flagstaff Pay Plan 2080 Hours

			Mid 1-4													Mid 5-11		Mid 12+	
Min			Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13				
C-4-1	12	N	23,881.5	24,704.2	25,515.8	26,338.5	27,161.3	27,984.0	28,795.6	29,618.4	30,441.1	31,263.8	32,075.4	32,898.2	33,654.2				
			1910.52	1976.34	2041.26	2107.08	2172.90	2238.72	2303.65	2369.47	2435.29	2501.10	2566.03	2631.86	2692.34				
			4139.46	4282.06	4422.74	4565.34	4707.96	4850.56	4991.24	5133.86	5276.46	5419.06	5559.74	5702.35	5833.39				
			49673.52	51384.74	53072.86	54784.08	56495.50	58206.72	59894.85	61606.27	63317.49	65028.70	66716.83	68428.26	70000.74				
			23,570.2							28,867.9					34,165.6				
									2,309.44						2733.25				
									5003.77						5922.04				
									60045.24						71064.45				
C-4-2	13	N	25,993.9	26,872.2	27,761.6	28,640.0	29,540.5	30,407.7	31,297.2	32,175.5	33,076.1	33,943.3	34,832.7	35,711.0	36,644.9				
			2079.51	2149.78	2220.93	2291.20	2363.24	2432.62	2503.78	2574.04	2646.09	2715.46	2786.62	2856.88	2931.59				
			4505.61	4657.85	4812.01	4964.27	5120.35	5270.67	5424.85	5577.09	5733.19	5883.51	6037.67	6189.91	6351.78				
			54067.31	55894.18	57744.13	59571.20	61444.24	63248.02	65098.18	66925.04	68798.29	70602.06	72452.02	74278.88	76221.39				
			25,660.3							31,425.0					37,189.7				
			2052.82							2514.00					2975.18				
			4447.79							6446.21					77354.58				
			53373.42							65364.00									
	C-4-2	113	E	Asst City Atty - Prosecutor															
		21340	E	Building Inspection Section Mgr															
		21320	E	Client Service Administrator															
		21339	E	City Clerk															
		21337	E	Comm & Nbrhood Planner															
21319		E	Comm Hsg & Nbrhood Planner																
21326		E	Construction Manager																
21328		E	Customer Service Manager																
21303		E	Engineering Project Manager II																
21321		E	GIS Manager																
21341		E	Grants Manager																
21335		E	HR Manager																
21332		E	Land Trust Program Manager																
21333	E	Multi Modal Transportation Planner																	
21338	E	Public Info Officer - Mgr Asst																	

2007-2008 City of Flagstaff Pay Plan 2080 Hours

Appendix B – City of Flagstaff Pay Plan

			Mid 1-4													
			Mid 5-11													
			Mid 12+													
Range	Pos #	Position Title	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	
C-4-3	14	N	29,573.39	30,574.5	31,586.2	32,598.0	33,609.7	34,610.3	35,632	36,638	37,645.5	38,657.3	39,669.0	40,669.6	41,692.5	
			23,659.91	24,459.6	25,269.0	26,078.4	26,887.8	27,688.2	28,506.6	29,307.0	30,116.4	30,925.8	31,735.2	32,537.5	33,354.0	
			51,261.4	52,999.58	54,749.4	56,503.32	58,256.8	59,991.2	61,764.42	63,498.6	65,252.22	67,006.0	68,759.6	70,494.0	72,267.0	
			61,513.71	63,594.96	65,699.30	67,803.84	69,908.18	71,989.42	74,117.06	76,198.30	78,302.64	80,407.18	82,511.52	84,592.77	86,720.40	
			29,184.8							35,750.0						42,315.1
114	21404	E Airport Manager	29,184.8													42,315.1
	21430	E Asst. City Atty - Prosecutor II	23,347.8													33,851.21
	21432	E Community Code Administrator	50,587.0													73,346.62
	21418	E Community Reinvestment Manager	60,704.38													88,015.41
	21422	E Environ Program Manager														
C-5-1	21429	E Facility Maintenance Manager														
	21425	E Field Service Manager														
	21410	E Fleet Management Supt														
	21420	E Fuel Manager														
	21419	E Police Communications Manager														
	21412	E Police Support Svc Manager														
	21428	E Risk Manager														
	21405	E Senior Community Planner														
	21406	E Senior Project Manager														
	21417	E Survey/Mapping Supv														
	21414	E Traffic Engineering Mgr														
	21431	E Urban Design Planner														
	21416	E Utilities Engineer														
	21423	E Utilities Sr. Project Manager														
	21426	E Wastewater Treatment Mgr														
21424	E Water Production Manager															
115	21502	E Blding & Development Svcs Dir	29,796.2	31,552.9	32,642.4	33,743.1	34,832.7	35,933.4	37,022.9	38,112.5	39,213.2	40,313.9	41,392.3	42,493.0	43,560.3	
	21516	E City Engineer	23,837.0													35,284.41
	21517	E Community Housing Manager	51,646.7													76,448.88
	21515	E Environ Svcs Operations Mgr	61,976.10													91,738.61
	21513	E Fire Battalion Chief (40)														
116	21514	E Fire Battalion Chief (56)														
	21518	E Metropolitan Planning Org Mgr														
	21503	E Police Lieutenant														
	21519	E Project Management Admin														
	21512	E Stormwater Program Mgr														
	21520	E Sustainability and Environ Mgr														
	21500	E Tax License/Revenue Adm														
	21602	E Capital Imp Engineer	31,930.9													47,251.5
	21607	E Convention/Visitor Bureau Dir	25,544.7													37,801.2
	21610	E Finance/Budget Manager	55,346.9													81,902.6
117	21601	E Parks & Recreation Mgr	66,416.27													98,283.12
	21612	E Senior Asst City Attorney														
	21611	E Transportation & Maintenance Mgr														
	21706	E Asst Fire Chief	34,421.3													51,998.9
	21710	E Asst Utilities Director	27,537.0													41,599.91
118	21713	E Community Improvements Dirctr	59,663.6													90,131.4
	21714	E Community Investment Director	71,596.30													108,157.71
	21712	E Court Administrator														
	21715	E Development Services Director														
	21711	E Environ Svc Director														
119	21718	E Human Resources Director														
	21716	E IT Director														
	21701	E Library Director														
	15300	E Magistrate (appointed)														
	21707	E Purchasing Director														

2007-2008 City of Flagstaff Pay Plan
2080 Hours

Range Pos #		Position Title	Min												
			Step 1	Step 2	Step 3	Step 4	Step 5	Mid 5-11	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13
18	15200	E Presiding Magistrate (appointed)	35,933.4						45,089.1						54,244.7
D-6-2	21804	E Deputy City Attorney	2874.67						3607.13						4339.58
118	21801	E Deputy Police Chief	6228.46						7815.44						9402.41
			74741.47						93785.23						112828.98
19		E	37,401.0						46,945.8						56,490.6
D-6-3			2992.08						3755.67						4519.25
119			6482.84						8137.27						9791.70
			77794.08						97647.27						117500.45
20		E	40,202.7						51,065.0						61,927.3
D-7-1			3216.22						4085.20						4954.18
120			6968.47						8851.27						10734.07
			83621.62						106215.20						128808.78
21	22103	E Community Dev Director	42,437.4						54,528.3						66,619.1
E-8-1	22101	E Fire Chief	3394.99						4362.26						5329.53
121	22106	E Management Svcs Director	7355.82						9451.57						11547.31
22100		E Police Chief	88269.79						113418.76						138567.73
22102		E Public Works Director													
22105		E Utilities Director													
22	22200	E City Attorney	46,951.3						60,337.4						73,723.5
E-8-2	22201	E Deputy City Manager	3756.10						4826.99						5897.88
122			8138.23						10458.49						12778.74
			97658.70						125501.79						153344.88
26	22601	E City Manager	54,733.9						71,149.7						87,565.4
F-10-2			4378.71						5691.97						7005.23
126			9487.21						12332.61						15178.00
			113846.51						147991.27						182136.03

2007-2008 City of Flagstaff Pay Plan 2912 Hours

			Min												Mid 5-11				Mid 12+								
Range	Pos #	Position Title	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13												
8	10813 N	Firefighter	13.3575	13.8578	14.3660	14.8663	15.3747	15.8750	16.3831	16.8915	17.3918	17.9000	18.4321														
			13.0956	13.5861	14.0843	14.5748	15.0732	15.5637	16.0619	16.5603	17.0508	17.5490	18.0707														
208			14.96.04	1552.07	1608.99	1665.03	1721.97	1778.00	1834.91	1891.85	1947.88	2004.80	2064.40														
			3241.42	3362.83	3486.15	3607.56	3730.93	3852.33	3975.63	4099.00	4220.41	4343.73	4472.86														
9	10905 N	Fire Engineer	38897.04	40353.91	41833.75	43290.67	44771.13	46228.00	47707.59	49188.05	50644.92	52124.80	53674.28														
			14.1595	14.6995	15.2395	15.7876	16.3275	16.8675	17.4075	17.9556	18.4956	19.0277	19.5359														
209			13.8819	14.4113	14.9407	15.4780	16.0074	16.5368	17.0662	17.6035	18.1329	18.6546	19.1528														
			1585.86	1646.34	1706.82	1768.21	1828.68	1889.16	1949.64	2011.03	2071.51	2131.10	2188.02														
			3436.04	3567.08	3698.12	3831.12	3962.14	4093.18	4224.22	4357.23	4488.27	4617.39	4740.71														
			41232.46	42804.94	44377.42	45973.42	47545.68	49118.16	50690.64	52286.71	53859.19	55408.66	56888.54														
13	11300 N	Fire Captain	18.5671	19.1945	19.8297	20.4571	21.1004	21.7198	22.3550	22.9824	23.6258	24.2451	24.8806	25.5080	26.1750												
213			18.2030	18.8181	19.4409	20.0560	20.6867	21.2939	21.9167	22.5318	23.1625	23.7697	24.3927	25.0078	25.6618												
			2079.52	2149.78	2220.93	2291.20	2363.24	2432.62	2503.76	2574.03	2646.09	2715.45	2786.63	2856.90	2931.60	3002.90											
			4505.62	4657.87	4812.01	4964.26	5120.36	5270.67	5424.81	5577.06	5733.19	5883.48	6037.69	6189.94	6351.80												
			54067.40	55894.38	57744.09	59571.08	61444.36	63248.06	65097.76	66924.75	68798.33	70601.73	72452.31	74279.30	76221.60												

2007-2008 City of Flagstaff Pay Plan 5% Add Pay

			Mid 5-11 Mid 12+													
			Mfn													
Range	Pos #	Position Title	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	
9 B-2-5	10905	N Fire Engineer	14,867.5	15,434.5	16,001.5	16,577.0	17,143.9	17,710.9	18,277.9	18,853.4	19,420.4	19,979.1	20,512.7			
			1665.15	1728.66	1792.16	1856.62	1920.11	1983.62	2047.12	2111.58	2175.09	2237.66	2297.42			
			3607.84	3745.43	3883.03	4022.68	4160.25	4297.84	4435.43	4575.09	4712.68	4848.26	4977.75			
			43294.08	44945.19	46596.29	48272.16	49922.96	51574.07	53225.17	54901.05	56552.15	58179.09	59732.97			
9 B-2-5	10903	N Police Officer	20,814.6	21,608.4	22,402.2	23,207.7	24,001.5	24,795.3	25,589.2	26,394.7	27,188.5	27,970.6	28,717.8			
			1665.16	1728.67	1792.17	1856.62	1920.12	1983.63	2047.14	2111.57	2175.08	2237.66	2297.42			
			3607.86	3745.46	3883.05	4022.68	4160.27	4297.86	4435.46	4575.08	4712.67	4848.24	4977.76			
			43294.30	44945.41	46596.51	48272.08	49923.18	51574.29	53225.61	54900.95	56552.06	58178.93	59733.05			

2007-2008 City of Flagstaff Pay Plan Skill Based Pay

Range	Pos #	Position Title	1 (LI#1)	2 (LI#2)	3 (LI#3)	4 (LI#1)	5 (LI#2)	6 (LI#3)	7 (Max)
SBI	90101 N	MSW - Plant Technician	14,564.6	16,000.4	17,717.0	19,433.7	21,441.6	23,740.9	27,350.3
	90201 N	MSW - Water Services Technician	1165.17	1280.03	1417.36	1554.69	1715.33	1899.27	2188.02
			2524.53	2773.39	3070.95	3368.50	3716.55	4115.09	4740.72
			30294.37	33280.73	36851.38	40422.04	44598.62	49381.13	56888.62

Lake Mary Water Treatment Plant									
Range	Pos #	Position Title	1	2	3	4	5	6	7
SBI	90301 N	MSW - Laboratory	14,564.6	16,000.4	17,717.0	19,433.7	21,441.6	23,740.9	27,350.3
	90401 N	MSW - Operations	1165.17	1280.03	1417.36	1554.69	1715.33	1899.27	2188.02
	90501 N	MSW - Maintenance	2524.53	2773.39	3070.95	3368.50	3716.55	4115.09	4740.72
			30294.37	33280.73	36851.38	40422.04	44598.62	49381.13	56888.62

2007-2008 City of Flagstaff Pay Plan
Broad Banding
Administrative Assistant

Band	Pos #	Position Title	Zone 1									
			Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	
B11	80101 N Admin Assistant		10,751.1	11,284.8	11,807.3	12,341.0	12,874.6	13,397.2	13,930.9	14,464.5	14,987.1	
			860.09	902.78	944.59	987.28	1029.97	1071.78	1114.47	1157.16	1198.97	
			1863.53	1956.03	2046.60	2139.10	2231.60	2322.18	2414.68	2507.18	2597.76	
			22362.30	23472.32	24559.22	25669.24	26779.26	27866.16	28976.18	30086.20	31173.09	

Band	Pos #	Position Title	Zone 2									
			Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	
B12	80102 N Admin Assistant		12,341.0	12,874.6	13,397.2	13,930.9	14,464.5	14,987.1	15,520.7	16,043.3	16,576.9	
			987.28	1029.97	1071.78	1114.47	1157.16	1198.97	1241.66	1283.46	1326.16	
			2139.10	2231.60	2322.18	2414.68	2507.18	2597.76	2690.26	2780.83	2873.34	
			25669.24	26779.26	27866.16	28976.18	30086.20	31173.09	32283.11	33370.01	34480.03	

Band	Pos #	Position Title	Zone 3											
			Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15			
B13	80103 N Admin Assistant		13,930.9	14,464.5	14,987.1	15,520.7	16,043.3	16,576.9	17,110.6	17,633.1	18,166.8			
			1114.47	1157.16	1198.97	1241.66	1283.46	1326.16	1368.85	1410.65	1453.34			
			2414.68	2507.18	2597.76	2690.26	2780.83	2873.34	2965.84	3056.41	3148.91			
			28976.18	30086.20	31173.09	32283.11	33370.01	34480.03	35590.05	36676.95	37786.97			

2007-2008 City of Flagstaff Pay Plan
Broad Banding
Administrative Specialist

Band	Pos #	Position Title	Zone 1									
			Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	
B21	80201 N	Admin Specialist	14,131.10	14,698.00	15,253.39	15,820.90	16,376.80	16,943.80	17,499.70	18,066.80	18,622.70	
			1130.48	1175.84	1220.31	1265.67	1310.15	1355.51	1399.98	1445.34	1489.81	
			2449.37	2547.65	2644.01	2742.29	2838.65	2936.93	3033.29	3131.57	3227.93	
			29392.43	30571.83	31728.10	32907.50	34063.77	35243.17	36399.44	37578.84	38735.11	
Band	Pos #	Position Title	Zone 2									
			Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	
B22	80202 N	Admin Specialist	15,820.90	16,376.80	16,943.80	17,499.70	18,066.80	18,622.70	19,189.70	19,745.60	20,312.60	
			1265.67	1310.15	1355.51	1399.98	1445.34	1489.81	1535.17	1579.65	1625.01	
			2742.29	2838.65	2936.93	3033.29	3131.57	3227.93	3326.21	3422.57	3520.85	
			32907.50	34063.77	35243.17	36399.44	37578.84	38735.11	39914.51	41070.78	42250.18	
Band	Pos #	Position Title	Zone 3									
			Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	
B23	80203 N	Admin Specialist	17,499.70	18,066.80	18,622.70	19,189.70	19,745.60	20,312.60	20,868.50	21,435.50	21,991.40	
			1399.98	1445.34	1489.81	1535.17	1579.65	1625.01	1669.48	1714.84	1759.31	
			3033.29	3131.57	3227.93	3326.21	3422.57	3520.85	3617.20	3715.49	3811.84	
			36399.44	37578.84	38735.11	39914.51	41070.78	42250.18	43406.45	44585.85	45742.12	

2007-2008 City of Flagstaff Pay Plan
Broad Banding
Plant Specialist/Water Services Specialist

			Zone 1												
Band	Pos #	Position Title	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9				
B31	80501 N	Inst/Electrical Spec	19,823.4	20,668.4	21,513.3	22,358.3	23,214.4	24,059.4	24,904.3	25,749.3	26,594.3				
	80601 N	Maintenance Spec	1585.87	1653.47	1721.07	1788.66	1857.15	1924.75	1992.35	2059.94	2127.54				
	80701 N	Operations Spec	3436.05	3582.52	3728.98	3875.44	4023.83	4170.29	4316.75	4463.21	4609.67				
	80301 N	Plant Specialist	41232.66	42990.19	44747.73	46505.26	48285.92	50043.45	51800.99	53558.52	55316.05				
	80401 N	Water Services Spec													
			Zone 2												
Band	Pos #	Position Title	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12				
B32	80502 N	Inst/Electrical Spec	22,358.3	23,214.4	24,059.4	24,904.3	25,749.3	26,594.3	27,439.2	28,284.2	29,140.3				
	80602 N	Maintenance Spec	3875.44	4023.83	4170.29	4316.75	4463.21	4609.67	4756.13	4902.59	5050.98				
	80702 N	Operations Spec	46505.26	48285.92	50043.45	51800.99	53558.52	55316.05	57073.59	58831.12	60611.78				
	80302 N	Plant Specialist	46505.26	48285.92	50043.45	51800.99	53558.52	55316.05	57073.59	58831.12	60611.78				
	80402 N	Water Services Spec													
			Zone 3												
Band	Pos #	Position Title	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13						
B33	80503 N	Inst/Electrical Spec	24,904.3	25,749.3	26,594.3	27,439.2	28,284.2	29,140.3	29,985.2						
	80603 N	Maintenance Spec	1992.35	2059.94	2127.54	2195.14	2262.74	2331.22	2398.82						
	80703 N	Operations Spec	4316.75	4463.21	4609.67	4756.13	4902.59	5050.98	5197.44						
	80303 N	Plant Specialist	51800.99	53558.52	55316.05	57073.59	58831.12	60611.78	62369.31						
	80403 N	Water Services Spec													

2007-2008 City of Flagstaff Pay Plan
Broad Banding
Case Manager
(Exempt)

		Zone 1	
Band	Pos #	Position Title	Mid
B51	81201 E	Dev Case Manager	49025.93
			60165.79
			71305.64
		Zone 2	
Band	Pos #	Position Title	Mid
B52	81202 E	Dev Case Manager	57380.82
			68520.68
			79660.53
		Zone 3	
Band	Pos #	Position Title	Mid
B53	81203 E	Dev Case Manager	65735.72
			76875.57
			88015.42

Appendix B – City of Flagstaff Pay Plan

2007-2008 City of Flagstaff Pay Plan
Broad Banding
Laboratory Specialist (Exempt)

Zone 1		
Band	Pos #	Position Title
B41	81101 E	Laboratory Spec
		41232.66
		48639.41
		56046.16
Zone 2		
Band	Pos #	Position Title
B42	81102 E	Laboratory Spec
		46787.72
		54194.47
		61601.22
Zone 3		
Band	Pos #	Position Title
B43	81103 E	Laboratory Spec
		52342.78
		59749.53
		67156.28

RESOLUTION NO. 2007-34

A RESOLUTION FOR THE ADOPTION OF THE BUDGET FOR FISCAL YEAR 2007-2008;
AND DECLARING AN EMERGENCY.

WHEREAS, in accordance with the provisions of Title 42, Chapter 17, Articles 1 - 5, A.R.S., the City Council did, on June 5, 2007 make an estimate of the different amounts required to meet the public expenditures/expenses for the ensuing year, also an estimate of revenues from sources other than direct taxation, and the amount to be raised by taxation upon real and personal property within the City of Flagstaff; and

WHEREAS, in accordance with said sections of said Title, and following due public notice, the Council met on June 5, 2007, at which meeting any taxpayer was privileged to appear and be heard in favor of or against any of the proposed expenditures/expenses or tax levies; and

WHEREAS, it appears that publication has been duly made as required by law, of said estimates together with a notice that the City Council would meet on July 24, 2007, in the Council Chambers at City Hall for the purpose of hearing taxpayers and making tax levies as set forth in said estimates; and

WHEREAS, it appears that the sums to be raised by taxation, as specified therein, do not in the aggregate amount exceed that amount as computed in A.R.S. 42-17051 (A);

NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF FLAGSTAFF AS FOLLOWS:

SECTION 1. That said estimates of revenues and expenditures shown on the accompanying schedules as now increased, reduced or changed be and the same are hereby adopted as the budget of the City of Flagstaff for Fiscal Year 2007-2008.

SECTION 2. Emergency Clause and Effective Date. The immediate operation of the provisions of this Resolution is necessary for the preservation of the public peace, health, and safety of the City. Therefore, an emergency is hereby declared to exist, and this Resolution is enacted as an emergency measure and will be in full force and effect from and after its passage and adoption by the Council of the City, as required by law. This Resolution shall take effect on June 19, 2007.

PASSED AND ADOPTED by the City Council and approved by the Mayor of the City of Flagstaff this 19th day of June, 2007.

/s/ Joseph C. Donaldson
MAYOR

ATTEST:

/s/ Margie Brown
CITY CLERK

APPROVED AS TO FORM:

/s/ Patricia J. Boomsma
CITY ATTORNEY

ORDINANCE NO. 2007-32

AN ORDINANCE LEVYING UPON THE ASSESSED VALUATION OF THE PROPERTY WITHIN THE CITY OF FLAGSTAFF, ARIZONA, SUBJECT TO TAXATION A CERTAIN SUM UPON EACH ONE HUNDRED DOLLARS (\$100.00) OF VALUATION SUFFICIENT TO RAISE THE AMOUNT ESTIMATED TO BE REQUIRED IN THE ANNUAL BUDGET, LESS THE AMOUNT ESTIMATED TO BE RECEIVED FROM OTHER SOURCES OF REVENUE; PROVIDING FUNDS FOR VARIOUS BOND REDEMPTIONS, FOR THE PURPOSE OF PAYING INTEREST UPON BONDED INDEBTEDNESS AND PROVIDING FUNDS FOR GENERAL MUNICIPAL EXPENSES, ALL FOR THE FISCAL YEAR ENDING THE 30TH DAY OF JUNE, 2008.

WHEREAS, by the provisions of State law, the ordinance levying taxes for fiscal year 2007-2008 is required to be finally adopted not later than the third Monday in August; and

WHEREAS, the County of Coconino is the assessing and collecting authority for the City of Flagstaff;

NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF FLAGSTAFF AS FOLLOWS:

SECTION 1. There is hereby levied on each one hundred dollars (\$100.00) of the assessed value of all property, both real and personal within the corporate limits of the City of Flagstaff, except such property as may be by law exempt from taxation, a primary property tax rate of 0.7153 for the fiscal year ending on the 30th day of June, 2008. If this tax rate exceeds the maximum levy allowed by law, the Board of Supervisors of the County of Coconino is hereby authorized to reduce the levy to the maximum allowable by law after providing notice to the City.

SECTION 2. In addition to the rate set in Section 1 hereof, there is hereby levied on each one hundred dollars (\$100.00) of the assessed value of all property, both real and personal within the corporate limits of the City of Flagstaff, except such property as may be by law exempt from taxation, a secondary property tax rate of .8366 for the fiscal year ending June 30, 2008.

SECTION 3. Failure by the county officials of Coconino County, Arizona, to properly return the delinquent list, any irregularity in assessments or omissions in the same, or any irregularity in any proceedings shall not invalidate such proceedings or invalidate any title conveyed by any tax deed; failure or neglect of any officer or officers to timely perform any of the duties assigned to him or to them shall not invalidate any proceedings or any deed or sale pursuant thereto, the validity of the assessment or levy of taxes or of the judgment of sale by which the collection of the same may be enforced shall not affect the lien of the City of Flagstaff upon such property for the delinquent taxes unpaid thereon; overcharge as to part of the taxes or of costs shall not invalidate any proceedings for the collection of taxes or the foreclosure of the lien thereon or a sale of the property under such foreclosure; and all acts of officers de facto shall be valid as if performed by officers de jure.

SECTION 4. All ordinances and parts of ordinances in conflict herewith are hereby repealed.

SECTION 5. That the Clerk is hereby directed to transmit a certified copy of this ordinance to the County Assessor and the Board of Supervisors of the County of Coconino, Arizona.

SECTION 6. Effective Date. The tax levies imposed by this Ordinance shall take effect July 30, 2007.

PASSED AND ADOPTED by the City Council and approved by the Mayor of the City of Flagstaff this 30th day of July, 2007.

/s/ Joseph C. Donaldson
MAYOR

ATTEST:

/s/ Margie Brown
CITY CLERK

APPROVED AS TO FORM:

/s/ Patricia Boomsma
CITY ATTORNEY

Full-Cost Plan Summary of Allocation Basis

Building Use:

City Hall-Gross square feet of assigned spaces.
Coconino Warehouse-Gross square feet of assigned space.
APS Building-Gross square feet of assigned space.
Single Use-Value of building utilized.

Equipment Use:

General-Inventory value of assigned equipment.
Computers-Inventory value of assigned equipment.
Vehicles-Inventory value of assigned equipment.
ND Computer-Number of personal computers supported.

Non-Departmental General Admin:

Personal-Number of permanent full-time equivalent positions served.
Fiscal-Total expenses, capital at 10%, of units served.
Single Use Equipment-Actual expense by department.

Non-Departmental Employee Benefits:

Services-Personal services of units supervised or served.

Non-Departmental Insurance:

General Liability-Total expenses less capital of units served.
Auto Liability-Premium by department.
Property Liability-Premium by department.
Contractor Equipment-Premium calculation by item of equipment.
Data Processing-Number of personal computers supported.
Employee Related-Number of full time equivalent positions served.
City Hall-Gross square feet of assigned space.
City Liability-Total expense, capital at 10% of units served.
Single Items-Actual cost per premium schedule.

Non-Departmental Consultants:

Audit & Fiscal-Total expenses of units served.
Other Services-Direct allocation to non-departmental consultants-other.

Council & Commissions:

Council-Total expenses, capital at 10% of units served.
Boards-Total expenses of units served.

City Manager:

City Admin Personnel-Personal services of units supervised or served.
City Admin Fiscal-Total expenses, capital at 10%, of units served.
Deputy Personnel-Personal services of units supervised or served.
Deputy Fiscal-Total expenses, capital at 10%, of units served.

Public Information Officer-Personal services of units supervised or served.

City Clerk:

Agenda Process-Total expenses, capital at 10%, of units served.
Records Management-Number of boxes stored.
Elections-Direct allocation to elections.
Other Services-Total expenses, capital at 10%, of units served.

City Attorney:

Civil Division-Total expenses, capital at 10%, of units served.
Criminal & Other-Direct allocation to City Attorney-Other

Human Resources:

Recruitment-Number of FTE's served, Fire & Police weighted.
Training/Benefits-Number of permanent full-time equivalent positions served.

Risk Management:

Safety-Number of full-time equivalent positions served.
Claims-Total expenditures, capital at 10%, of units served.

Management Services Administration:

Department Admin-Personal services of units supervised.

Management Services Purchasing:

General Purchases-Number of encumbrances per division.
Large Projects-Estimated effort expended on larger projects.
Contract Admin-Expenditures of contract administered.

Management Services Mail Services:

Services-Number of minutes processing mail.

Management Services Warehouse:

Services-Cost of items issued through warehouse.

Management Services Property Mgmt:

Services-Estimated effort spent on projects.

Management Services Financial Services:

Services-Total expenses, capital at 10%, of units served.

Non-Departmental Copy Center:

Services-Actual copy center charges for twelve months.

Information Systems:

General Support-Number of personal computers supported.
GIS-Effort for departments supported.

Finance:

Accounting/Budget-Number of adjusting journal entries.
Accounts Payable-Number of accounts payable transactions.
Payroll-Number of payroll checks issued.
Switchboard-Number of full-time equivalent positions served.
Grants-Number of grants with Federal grants weighted at 1.5.

Sales Tax & Licensing:

Collections-Estimated level of effort provided by Collections.
Accounts Receivable-Estimated level of effort provided by Accounts Receivable.
Other-Direct allocation to General Fund-Other.

Public Works Administration:

Director-Estimated effort expended by Public Works Director.
Secretary-Estimated effort expended by Public Works Director's Secretary.

Public Facilities Maintenance:

City Hall Custodial-Gross square feet of assigned space.
Other Custodial-Number of restrooms maintained.
General Maintenance-Work hours by division.
City Hall Maintenance-Gross square feet of assigned space.
City Hall Utilities-Gross square feet of assigned space.
Beaver Street Annex-Direct allocation to Other.
Milligan House-Direct allocation to Tourism.

Mechanical Shop:

Services-Charges for services provided by Public Works Mechanical Shop.

Customer Services:

City Support-Total expenses, capital at 10%, of units served.
Deposit Assistance-Number of cash receipts transactions processed.
Enterprise-Budgeted revenue of Utilities, Environmental Services, and Stormwater.
Field Reading-Direct allocation to Utilities.

Community Development Admin:

Departments Served-Personal services of units supervised or served.

Development Services:

Building Plan Review-Total expenses with capital at 10% of units served.
Development Services-Direct allocation to General Fund-Other.
Public Works – Other-Dollar value of permits processed.
Single Departments-Actual expense of divisions served.

Community Improvements:

Administration-Percentage of administrative effort.
Traffic-Direct allocation to Public Works.

Community Investments:

Planning Services-Total expenses with capital at 10% of units served.
Housing-direct allocation to planning-other.

Contributions:

United Way-Total expenses by fund, less capital.
Others-Direct allocation to Contributions

Council Goals

The City of Flagstaff Council undertook a tremendous effort in FY 2002 to develop citywide goals. The goals are reviewed and updated annually at the Council Fall Retreat by staff and Council.

Cross-departmental teams identify specific objectives from the goals that develop work programs to set the base from which all divisions develop their FY 2007 budget. All divisions had to identify their objectives within one of the goal areas.

The following list highlights the ten major areas established by Council and the complete work plan ensues.

- **Capital Improvements**
- **Collaboration**
- **Customer Service and Organization Support**
- **Economic Development**
- **Fiscal Health**
- **Housing**
- **Planning**
- **Public Safety**
- **Quality of Life**

CAPITAL IMPROVEMENTS

GOAL STATEMENT CAPITAL IMPROVEMENTS	FY 2008 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
<p>Plan, program, design and construct public works infrastructure and facilities improvements through a structured, efficient and transparent process ensuring scarce public resource expenditure for the greatest benefit to the community; creating a built environment shaped through citizen involvement and reflecting community pride.</p> <p><u>Discussion:</u> The City Council realizes the importance of delivering all Capital Improvement projects on time and on budget through a structured program ensuring public funds are leveraged, through partnerships when appropriate, for the greatest benefit of the community. Programmed capital</p>	<p>Plan: Define each project's elements and costs through a holistic, concept-level engineering and planning effort, which engages our citizens.</p> <p>FY 2007 Status Update:</p> <ul style="list-style-type: none"> • Reorganized the Capital Improvement Section to focus key individuals on planning and programming rather than have the entire Section perform on a "when time permits" fashion. • Continued to shape the resumed the Capital Improvements Committee to identify and incorporate "Facility Master Planning" to accommodate and provide modifications to the 2001 <i>Flagstaff Area Regional Land Use and Transportation Plan</i>. • Coordinate the re-establishment of the Capital Improvements Committee for internal over-site and review of the capital planning process. • Integrate Capital Improvements that will be constructed via Development Agreements. • Facilitate the identification and budgeting of annual operating and maintenance costs associated with infrastructure and facility improvements. • Suggested modifications to programmed FUTS projects to accommodate land acquisition issues. • Continued project prospectus/definition development 	<p>CI Committee Capital Improvements Community Development Stormwater Mgmt Traffic Engr. Public Works Utilities FMPO</p> <p>Real Estate Mgmt Environmental Services</p>

GOAL STATEMENT CAPITAL IMPROVEMENTS	FY 2008 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
<p>infrastructure expenditures facilitate a planned growth, economic development and protect existing community investments. Allocating resources through a coordinated planning and engineering process with high levels of public involvement assures our community is shaped in alliance with citizen support. Partnerships with other public and private entities enhance our ability to leverage resources.</p>	<p>Program: Provide clear information and rationale to match available revenues with prioritized projects funded through the adopted 5-Year Capital Improvements Program.</p> <p>FY 2007 Status Update:</p> <ul style="list-style-type: none"> Analyzed remaining costs needed to Assist with FUTS 5-year program definition and priority Coordinate 5-year CIP Update for 2008 – 2012 Developed funding scenario for remaining 2004 Bond Projects. Northern Arizona Technology & Business Incubator (NATBI) Assisted in coordination of activities and Council actions necessary for the formation of the Aspen/Sawmill Improvement District. Coordination of Butler Widening (East of Little America). Convinced the USACE to redesign the Clay Ave. Wash Detention Basin (CAWDB) to avoid BNSF property acquisition issues. Obtained USACE waiver to allow the (CAWDB) to proceed to construction. Continued administration of initial consultant services for identification and evaluation of FUTS/Open Space acquisitions. Completed rail crossing quiet zones feasibility study and Wayside Horn demonstration. Staff report to Council scheduled for January 2007. Coordinated scoping and project definition for the Navajo Dr. and Bonito St. Pedestrian Improvements. Coordination for the paving of Industrial Drive (Fanning to Eagle Mountain). 	<p>Capital Improvements Financial Services FMPO Traffic Engr. Stormwater Mgmt Utilities CI Committee Budget Committee Citizens Transportation Advisory Committee Public Works Real Estate Mgmt Environmental Services Grants Mgr.</p>

GOAL STATEMENT CAPITAL IMPROVEMENTS	FY 2008 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Design: Develop project plans and specifications with continued involvement of the community and project partners.</p> <p>FY 2007 Status Update:</p> <ul style="list-style-type: none"> • Completed property acquisition with ADOT for the FUTS 180/Ft. Valley Trail project. • Conducted a feasibility study, including a preliminary design, for potential roadway improvement district at East Flagstaff Industrial Park. • Lone Tree Rd. corridor study substantially completed. • Fire station relocation design/build contracts awarded, and design completed for Fire Station No. 5. • Aquatic/Multigenerational Center preliminary programming study completed. Design and CM at-risk contracts awarded, and design is 60% completed. • Continued Rio de Flag project management services and coordinated public process to determine that a closed channel is preferred. Presented options to the Council and obtained a final decision. Continued to address issues associated with, utility relocations, coordination with BNSF, and property acquisition. • Continued development and design services administration for the West Route 66 urban trail project from West Village easterly to central downtown area including railroad under crossing and ped/bicycle bridge over Milton Ave. • Completed the design of the paver replacement of the Visitors Center/BNSF Railroad. • Completed the design for the FUTS Crescent to Observatory Mesa and Blue Willow to Hwy 180 projects, and completed the property acquisition for the Crescent to Observatory Mesa segment. • Continued project management for the Lake Mary Road improvements. • Completed design services and contract documents for Thorpe Park Improvements. • Butler Ave/Fourth St. traffic signal design completed. • Completion of design services and contract documents for US 89 Streetscape. • Continued project management for the Huntington Dr. Reconstruction design services. • Assisted Community Investment Division in scoping and selection of consultant services for the first phase of the Southside Redevelopment project. • The design for the Adult Center remodeling was completed in October 2007. • Coordination for the Woodlands Village Blvd. Sidewalk. • The design of the 4th Leg of Railhead Avenue-Hwy 89A intersection (Name to change to "Via De Village Blvd) is scheduled to be completed in February 2007. • Design completed for the Ph IVA Sunnyside Improvements. • 	<p>Capital Improvements Funding Dept. Maintaining Department Community Development Contract Administration Real Estate Mgmt Environmental Services Grants Mgr.</p>

GOAL STATEMENT CAPITAL IMPROVEMENTS	FY 2008 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Construct: Deliver a final product that is cost effective with a quality of workmanship that ensures a lasting value for our citizens.</p> <p>FY 2007 Status Update:</p> <ul style="list-style-type: none"> • Fourth Street Rail Crossing Phase II completed. • Sunnyside neighborhood improvements PHIII-B completed. • Sixth Ave. detention/BMX Park project completed. • Crescent to Observatory Mesa FUTS trail under construction, scheduled for completion in the spring of 2007. • US 180/Ft. Valley Trails projects scheduled for completion in late summer of 2007. • Cedar Ave. urban pedestrian/bike FUTS bridge completed in November of 2006. • Project management for construction of Thorpe Park improvements, scheduled for completion in March 2007. • Project management services for construction of Talkington Dr./Lynn Dr. water main replacement completed in December 2006. • Completed Arrowhead bus stop improvements. • Adult Center remodeling is scheduled for completion in February of 2007. • Butler Avenue / Fourth Street Temporary Traffic Signal scheduled for completion in the Spring of 2007. • 	<p>Capital Improvements Funding Department Inspection Services Purchasing Contracts Management Grants Mgr.</p>
	<p>Public Involvement: Engage citizens through meaningful public dialogue and involvement ensuring consideration of their input and providing a full understanding of project impacts.</p> <p>FY2007 Status Update:</p> <ul style="list-style-type: none"> • Continued public forums and open house meetings. • Monthly reports provide on-going status of all CID projects • Capital Improvements web page updates • Public notice and media releases of traffic impacts 	<p>Capital Improvements Funding Depts. Public Information Officer FMPO CTAC</p>

GOAL STATEMENT CAPITAL IMPROVEMENTS	FY 2008 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Process Improvements: Continuous improvement of our internal process to ensure the most timely delivery of projects while ensuring compliance to all legal/policy requirements.</p> <p>FY2007 Status Update:</p> <ul style="list-style-type: none"> • Prospectus document development • Schedule-based work program and monitoring of work program status • Continuous monitoring of schedule and cost • Comprehensive 5-year CIP and annual updates • Council presentation regarding status of Streets and Transportation program • Thorough project scope development • Team chartering • Project Manager's Manual up-dated • Internal project review process • Quarterly Project Financial Reports • Alternative project delivery methods 	<p>Contracts Administration Capital Improvements Risk Management Attorney's Office Purchasing Real Estate Mgmt Env. Services</p>

COLLABORATION

GOAL STATEMENT COLLABORATION	FY 2008 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
<p>Strengthen the community by strengthening partnerships with sovereign nations, public, non-profit and private agencies. Develop collaborative goals, through all levels of the organization, based upon common interests with these agencies to optimize the use of community resources and the delivery of services to the citizens of Flagstaff.</p>	<p>External relations: Department Heads/Division Heads to seek and strengthen ties with other agencies to obtain benefits for the community from shared resources, ideas, and funding.</p> <p>FY2007 Status Update:</p> <ul style="list-style-type: none"> Developed new and strengthened existing relationships with Local State and Federal agencies including: Coconino Plateau Water Advisory Council: The Bureau of Reclamation completed the North Central Arizona Water Supply Study and presented an appraisal level report to the Council. The study is a preliminary evaluation of possible supply and pipeline alternatives that would address future water shortages on the Coconino County Plateau. The Council accepted the report and made a recommendation that authority be sought from Congress for a feasibility level study; Statewide Water Advisory Group: Three pieces of proposed water legislation were completed this year. Bill one would give counties and municipalities the authority to require new subdivisions show they have an adequate water supply before they would be approved. Bill two would establish a State water development fund to assist in funding large rural water projects (such as Red Gap Ranch). Bill three would prohibit drilling water wells when they could cause spreading plume of contaminated underground water; coordinated with The Guidance Center to plan and administer medical and detoxification services at The Intake Triage Clinic; work closely with mental health and developmental disabilities service providers to develop the cui5ls Intervention Team and smart card programs; FMPO: Collaboration with Councils of Government and Metropolitan Planning Organizations from across the state to forge a strategy to increase transportation funding; NAIPTA and FMPO are working closely to set a vision for transit through the downtown corridor; FMPO played a central role in evaluating the transportation needs and impacts of Juniper Point; FMPO advised the City on the development of the Lone Tree corridor; considerable work is being done by FMPO on planning, prioritizing, and programming the Flagstaff Urban Trail System from a comprehensive signing system to the design of critical linkages around town; Northern Arizona Intergovernmental Public Transportation Authority; collaborated with Coconino county on public transportation issues; and 	<p>CM, DCMs, DHs</p>

GOAL STATEMENT COLLABORATION	FY 2008 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>FY2007 Status Update continued:</p> <ul style="list-style-type: none"> • CVB: participated in quarterly sales and public relations meetings with AOT staff and other industry partners to ensure successful statewide marketing programs; collaborated with multiple agencies within Northern Arizona on the first ever Smithsonian CultureFest programs at Coconino Center for the Arts which was funded in part by a grant through the AOT; public relation staff worked closely with Williams and Page/ Lake Powell staff as part of a regional grant program through the AOT; participated in quarterly Arizona Tourism Alliance meeting which is a non-profit organization whose mission is to ensure the future growth and success of tourism through collective efforts. ATA and its partners work throughout the year to advocate, educate, and unite the tourism industry; provide marketing assistance to a local non-profit agency for their annual event through the AOT TEAM grant program; sales staff created a new partnership to develop the group market with three major attractions: Lowell Observatory, Arboretum of Flagstaff, and Museum of Northern Arizona; CVB and Visitor Center staff coordinated efforts with the Winter Recreation Task Force to provide a first point of contact system and snowplay related information. • Developed community approach to affordable housing including non-profit agencies, NAU, State Housing Dept, Policy Task Force and Land Trust. 	CM, DCMs, DHs
	<p>Policy development: Develop resources, through entities such as NAU, to identify strategies that address rural and regional issues on a broad scale. Encourage other agencies with common goals, such as other cities, Sovereign Nations, counties, and state and federal agencies to discuss and/or negotiate various issues using these strategies.</p> <p>FY2007 Status Update:</p> <ul style="list-style-type: none"> • Development and annual update of Alliance Policy statement. • Continued pursuit of funding for Rural Policy Institute; education; Telecommunication • Completed agreements for International Network Master Plan; construction, and funding. 	CM, DCMs, DHs

GOAL STATEMENT COLLABORATION	FY 2008 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Alliance Work Program: Strengthen the commitment to the existing collaborative structure of the Alliance to obtain maximum benefits in areas such as telecommunications, health care for employees, after-school programs; avts, and education.</p> <p>FY2007 Status Update:</p> <ul style="list-style-type: none"> Strengthened relationships and refined objectives to update or develop policy positions; address broader community and regional issues; and funding for education particularly University research and Allied Health Program development. 	CM, DCMs, DHs
	<p>Municipal Policy Statement: Refine policy statement development for internal and external use.</p> <p>FY2007 Status Update:</p> <ul style="list-style-type: none"> Policy statement updated and adopted annually. 	Council, CM, DCMs
	<p>Relationships with regional partners: Formalize meetings and development of policies, as well as clarify outcome expectations with regional partners.</p> <p>FY2007 Status Update:</p> <ul style="list-style-type: none"> Continuing to develop relationships as the basis for future work program formalization: water; transportation; tourism, housing; forest health. 	CM, DCMs, DHs

CUSTOMER SERVICE COMMITTEE

GOAL STATEMENT CUSTOMER SERVICE COMMITTEE	FY 2008 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
<p>ontinue to instill a positive customer service culture throughout the organization and with each employee of the City in the delivery of service both externally and internally.</p> <p>Discussion: The City Council recognizes the importance of partnership with the citizens of our community, specifically in staff providing good customer service, while building positive working relationships with the community. The Customer Service Committee implements, revises, and/or reviews internal policies and practices to ensure, improve and strengthen customer service and relationships with the citizens.</p>	<p>Training: Continue to provide ongoing customer service training for all employees to ensure they understand and demonstrate good customer service and that they are aware they are always in the public eye.</p> <p>FY 2007 Status Update:</p> <ul style="list-style-type: none"> • The Customer Service Committee conducted an internal customer service survey to determine how and in what ways internal customer service could be improved. • In an effort to define “excellent customer service” or “service at a higher elevation” a contest was held requesting employees to provide a definition to these phrases. In other words what does “excellent customer service” or “service at a higher elevation” mean? <p>FY 2008 Goals:</p> <ul style="list-style-type: none"> • Using the results of the survey conducted in 2007 identify ways to improve and promote excellent customer service. • Identify a document/method to communicate and explain what “excellent customer service” or “service at a higher elevation” is. 	Human Resources, Customer Service Committee
	<p>Employee Services: Provide information on HR services to current employees and applicants through the use of technology.</p> <p>FY 2007 Status Update:</p> <ul style="list-style-type: none"> • All City job descriptions have been placed on the City web site so that potential as well as current employees have access to these documents. <p>FY 2008 Goals:</p> <ul style="list-style-type: none"> • Through “click to gov” employees will be able to see their payroll deductions and benefits on line. 	Human Resources
	<p>Performance Evaluations: The current performance evaluation form now includes a section that addresses customer service. This holds supervisors and employees accountable for providing good customer service both externally and internally. Training has been provided to supervisors on an ongoing basis to ensure that employees are properly rated in this area.</p> <p>FY 2007 Status Update:</p> <ul style="list-style-type: none"> • Performance management training was provided to address completing a thorough and informative performance evaluation and professional development. 	Human Resources, Customer Service Committee

GOAL STATEMENT CUSTOMER SERVICE COMMITTEE	FY 2008 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Determine the “Climate” of the City: Survey employees in order to get a base line regarding employee opinions on topics related to career opportunities, commitment, job satisfaction, pay and benefits, supervision, etc.</p> <p>FY 2007 Status Update:</p> <ul style="list-style-type: none"> Focus groups from each department were created to address the results of the climate survey. Each group had to identify two or three areas that needed improvement and come up with recommendations. <p>FY 2008 Goals:</p> <ul style="list-style-type: none"> Conduct a follow-up survey in October 2007 to measure effectiveness of changes made. 	Customer Service Committee, Public Relations
	<p>Recognition/Award Program: Annually recognize annually employees who have provided outstanding customer service.</p> <p>FY 2007 Status Update:</p> <ul style="list-style-type: none"> Provided new managers and supervisors information regarding the entire recognition/award program to include WOWs, QSI as well as the City Manager’s Excellence Award program and the 7K award program. 	Customer Service Committee, Human Resources, Manager’s Award Committee
	<p>Ethics: Develop guidelines so that employees understand the importance of maintaining the highest standards of personal integrity, truthfulness, honesty, and fairness in carrying out their public duties.</p> <p>FY 2007 Status Update:</p> <ul style="list-style-type: none"> Developed an Ethics Policy so that employees understand the ethical standards of conduct so that they may fulfill their commitment to the community in providing the best service. Developed and presented Ethics training to the employees in the Leadership Talent Development Program. <p>FY 2008 Goals:</p> <ul style="list-style-type: none"> Provide Ethics training to all employees so they are aware and understand how the recently approved Ethics Policy applies to them. 	Customer Service Committee, City Manager, Deputy City Managers, Department Heads, EAC

ORGANIZATIONAL SUPPORT

GOAL STATEMENT ORGANIZATION SUPPORT	FY 2008 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
<p>To ensure that the City of Flagstaff has the necessary organizational structure and staff who are trained to achieve the goals of the City, now and in the future. To develop and maintain compensation and benefits systems that allow the City as an employer to hire and retain a workforce that is recognized by the Council and public as committed public servants.</p> <p>Discussion: The City Council recognizes the importance of positioning the City as a quality employer within the community to enhance recruitment and retention of employees. To do so requires providing a compensation and benefit package to attract and retain qualified employees. The City further recognizes that to accomplish established goals requires a well-trained staff.</p> <p>An outcome of providing an excellent integrated and comprehensive level of service, and to ensure the continued long-term viability given that 20% of top management is eligible for retirement, succession planning will be implemented. Succession planning will be pursued to ensure the continuity of the City's leadership talent by identifying and developing potential individuals so that excellent performance is preserved as well as enhanced, individual advancement is strengthened, and the City has the right leaders prepared for the right positions at the needed time.</p>	<p>Succession Planning: Develop a "competency based" process that develops a group of high potential employees who can assume leadership roles as needed across a broad spectrum of the organization.</p> <p>FY 2007 Status Update:</p> <ul style="list-style-type: none"> • Integrated the Leadership Talent Development Program in the City's processes and procedures. • Integrated competency profiles into the recruitment and interviewing process and moved towards behavioral based interviewing. • Provide "Setting a Climate for Development" workshop for the Fire Department as part of the Leadership Talent Development Program. • Recruited and selected employees to participate in the Leadership Talent Development Program to ensure that all employees have an opportunity to participate. • Drafted a formal mentoring policy/program to help integrate new employees into the organization. <p>FY 2008 Goals:</p> <ul style="list-style-type: none"> • Implement a formal mentoring policy/program to help integrate new employees into the organization. • Continue to promote and provide training in the Leadership Talent Development Program. • Evaluate the effectiveness of the program and analyze statistically how many employees are promoting within versus hiring from the outside. 	<p>City Manager Department Heads Human Resources</p>

GOAL STATEMENT ORGANIZATION SUPPORT	FY 2008 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Compensation and Benefits: Maintain a compensation and benefits system that is internally equitable and externally competitive within the financial capability of the City. This will include conducting a market survey annually to ensure the City's salaries are within the market.</p> <p>FY 2007 Status Update</p> <ul style="list-style-type: none"> • Project Manager positions were Broad Banded • Conducted market analysis in October rather than January to expedite the budget process. • Conducted an open enrollment offering a three option health care plan requiring full participation. • Provided "Wellness" programs such as flu shots, MOM, health screening, etc. • Updated the Acting Pay and Residency Requirement ordinances and developed a City-wide Standby policy. • Transferred the Housing Policy developed by the Compensation Committee to Community Development since it better fits with them. • Revised the Compensation and Classification Policy. • EAC and Management changed how they work together regarding compensation and benefits. They now review salary data and benefits as one component and recommend changes. <p>FY 2008 Goals:</p> <ul style="list-style-type: none"> • Continue to conduct a market analysis to ensure salaries are within market. 	<p>Human Resources, Department Heads, City Manager, Budget Team</p>
	<p>Professional Development: In conjunction with succession planning, identify and develop training plans to enhance the employees' knowledge, skills and abilities, potential for career growth, and leadership development.</p> <p>FY 2007 Status Update:</p> <ul style="list-style-type: none"> • Developed other forms of leadership training to enhance professional development, i.e. performance management, how to interview, corrective action, etc. • Developed orientation program for new supervisors/managers <p>FY 2008 Goals:</p> <ul style="list-style-type: none"> • Implement orientation training for new supervisors/managers. • Continue to provide leadership training that will enhance professional development. 	<p>Human Resources, Department Heads, Budget Team</p>

GOAL STATEMENT ORGANIZATION SUPPORT	FY 2008 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Employee Support: Evaluate current and proposed programs to ensure adequate financial and organizational support to successfully accomplish the goals. Also ensure that employees understand and support the mission and values of the City.</p> <p>FY 2007 Status Update:</p> <ul style="list-style-type: none"> Completed the process of adding, “actively support and uphold the City’s stated mission and values” to all job descriptions. Conduct “face-to-face” exit interviews. <p>FY 2008 Goals:</p> <ul style="list-style-type: none"> Ensure there are funds to support training needs. 	<p>Department Heads, Budget Team Human Resources</p>
	<p>Organizational Structure: Review the current organizational structure to determine relationships, organizational efficiency and effectiveness. Identify potential improvements considering new and existing programs. Review to include appropriate staffing levels and skill requirements.</p> <p>FY 2007 Status Update:</p> <ul style="list-style-type: none"> The Community Investment Division was reorganized in an effort to reduce the number of direct reports to the Director and streamlines process and increase efficiency. The Facilities Maintenance Section was reorganized to create efficiency and build capacity for better delivery of service. The Environmental Services Division was reorganized which resulted in creating the Solid Waste Collection and Disposal Section and the Sustainability and Environmental Management Section. The benefits function that was done in Payroll was moved to Human Resources in an effort to streamline processes and reduce redundancy. <p>FY 2008 Goals:</p> <ul style="list-style-type: none"> Continue to review the organizational structure as part of succession planning to capitalize on organizational effectiveness and efficiency. 	<p>City Manager, Deputy City Manager for Operations, Human Resources</p>

ECONOMIC DEVELOPMENT/REINVESTMENT

GOAL STATEMENT: ECONOMIC DEVELOPMENT/ REINVESTMENT	FY 2008 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
<p>Maintain and strengthen Flagstaff as the regional center for retail, employment, and hospitality while enhancing the quality of life for our residents.</p>	<p>Entrepreneurial Development Work with Northern Arizona Technology and Business Incubator to develop start-up technology businesses to provide higher paying jobs in the future.</p> <p>FY2007 Status Update:</p> <ul style="list-style-type: none"> • Received final award from the EDA. • Contract awarded to JWA for design • Site preparation began • Construction contract awarded • Contract awarded for Incubator Operator <p>FY 2008</p> <ul style="list-style-type: none"> • Begin construction 	<p>Community Investment</p>
	<p>Site Specific Redevelopment Attract new development to the City on City-owned sites or sites that have an impact on the entire community.</p> <p>Fourth Street/Route 66 FY 2007 Status Update</p> <ul style="list-style-type: none"> • Issued Request for Proposals • Preliminary letter of understanding entered into <p>FY 2008</p> <ul style="list-style-type: none"> • Developer rezones property • Closes with the City of Flagstaff <p>Downtown Block FY 2007 Status Update</p> <ul style="list-style-type: none"> • Issued Request for Proposals <p>FY 2008</p> <ul style="list-style-type: none"> • Developer chosen for the property 	<p>Community Investment</p>

GOAL STATEMENT: ECONOMIC DEVELOPMENT/ REINVESTMENT	FY 2008 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Strategy: Community Reinvestment Marketing</p> <p>Begin an aggressive marketing campaign in national trade magazines to raise awareness about the advantages of our community to potential developers, lenders, investors and tenants.</p> <p>A lifestyle theme will be used to appeal to specific retailers and corporations.</p> <p>FY2007 Status Update:</p> <ul style="list-style-type: none"> • Ad campaign continues highlighting various projects in Shopping Centers Today and Urban Land. • Staff attended the annual International Shopping Center Conferences in Las Vegas and Palm Springs. • Staff attended the annual Urban Land Institute Conference in Denver, CO and made contact with 50 developers <p>FY 2008 Same</p>	Community Investment
	<p>Strategy: East Flagstaff Gateway Area</p> <p>Complete a Redevelopment Area Plan for this area that can serve as an anchor and gateway for the City. The plan will include stabilization and rebuilding of the existing industrial area into a more “park like” setting.</p> <p>The Mall expansion may include additional retail offerings, housing, and possibly an auto mall.</p> <p>All of this will strengthen the community’s tax base while serving as an economic engine for additional redevelopment in the area.</p> <p>FY2007Status Update:</p> <ul style="list-style-type: none"> • Mall expansion and Auto Park under construction • Space reservations for the Auto Park. • Tenants announced for retail <p>FY2008:</p> <ul style="list-style-type: none"> • Work with dealers to open in Fall and Spring • First phase of retail to open November 2007 • Mall to begin major renovation in early 2008 	Community Investment

GOAL STATEMENT: ECONOMIC DEVELOPMENT/ REINVESTMENT	FY 2008 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Strategy: Sawmill</p> <p>Work with the developer to create plans for a mixed-use neighborhood center that may also include some regional business or headquarters.</p> <p>Project should serve as an anchor on Butler Avenue and eventual link and Gateway to the Southside and NAU.</p> <p>FY2007 Status Update:</p> <ul style="list-style-type: none"> • Work with developer on Improvement District, tenants and financing <p>FY2008:</p> <ul style="list-style-type: none"> • First phase of retail to open including New Frontiers 	<p>Community Investment</p>
	<p>Strategy: USGS</p> <p>Continue to address new employment base opportunities and fund campus Master Plan improvements.</p> <p>FY2007 Status Update:</p> <ul style="list-style-type: none"> • Worked through issues on Section 106 Review <p>FY 2008</p> <ul style="list-style-type: none"> • Continue to work with USGS on GSA approval for lease and expansion <p>FY2007 Status Update:</p> <ul style="list-style-type: none"> • Issued a Request for Proposals for private Science Park development adjacent to USGS • Developer selected and MOU entered into for one year • Lease negotiations begun <p>FY 2008</p> <ul style="list-style-type: none"> • Lease approved by Council • Rezoning application submitted and approved • Marketing in cooperation with the City for tenants • Preliminary construction begun 	<p>Community Investment</p>

GOAL STATEMENT: ECONOMIC DEVELOPMENT/ REINVESTMENT	FY 2008 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Strategy: Downtown</p> <p>Address issues related to Downtown's continued economic viability since it is a major tourist attraction and the heart of the community. Issues include: On street parking; Employee parking; store turnover; events; street management; imaging</p> <p>FY2007 Status Update:</p> <ul style="list-style-type: none"> • Worked with a Downtown Parking Committee that included major stakeholders and businesses to develop a parking strategy and master plan <p>FY 2008</p> <ul style="list-style-type: none"> • Install parking management best practices <p>FY2007 Status Update:</p> <ul style="list-style-type: none"> • Worked with Downtown businesses on issues <p>FY 2008</p> <ul style="list-style-type: none"> • Provide overall Downtown management similar to a mall with unified marketing and management and assist property owners on attracting compatible businesses 	Community Investment
	<p>Strategy: GFEC</p> <p>CD is working with GFEC to incorporate strategies that normally would have been a part of the FY2006-07 Council goal strategies into GFEC's annual contract. The GFEC annual contract automatically renews each year. The City is currently in the 3rd of a 5 year contract.</p> <p>From this point forward, staff recommends to bring to Council for consideration an annual contract modification that has the year's scope of services and associated payment schedule. This will allow staff to administer the contract in a much more effective manner in that the City will be able to accurately track and monitor GFEC's progress and make associated quarterly payments based upon work performed.</p> <p>FY2007 Status Update:</p> <ul style="list-style-type: none"> • Completed and approved by Council <p>FY 2008</p> <ul style="list-style-type: none"> • Monthly reports to continue to be placed on web 	Community Investment

FISCAL HEALTH

GOAL STATEMENT FISCAL HEALTH	FY 2008 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
<p>The City of Flagstaff shall maintain good fiscal health through sound financial management and fiscal integrity. The City shall maintain written policies that provide for a balanced budget that meets the vast array of community needs, that ensure that resources are available to meet future need, allows for community infrastructure to be maintained at adequate levels and other sound financial practices.</p> <p>Discussion: The Council recognizes that the vision and intentions of the policy makers exceeds the economic realities. In order to accomplish the plans of shaping a Flagstaff that stays true to it's quality of life interests, the strategy must include the creation of community wealth through economic development, redevelopment, the creation of new revenues and the leveraging of financial assets.</p>	<p>Sustainability – Work with Environmental Services staff to incorporate sustainable goods and processes in the procurement process.</p> <p>FY2007 Statue Update: In conjunction with the Fleet Committee, the City is purchasing hybrid vehicles. Staff is working with the weed control vendor on environmentally friendly alternatives. Staff encouraged NAIPTA to purchase hybrid vehicles for future fleet.</p>	Environmental Services, Finance, Purchasing, Fleet
	<p>Housing – Assist with financial tools that will provide additional financial opportunities to achieve housing goals.</p> <p>FY2007 Statue Update:</p> <ul style="list-style-type: none"> Finance and housing staff continue to work together to determine financial needs as Council offers direction and definition related to housing goals 	Housing, City Administration, Finance
	<p>Capital Improvements – work with CIP to develop comprehensive plan of infrastructure needs</p> <p>FY2007 Status Update:</p> <ul style="list-style-type: none"> Five year CIP published. Mapped all projects Completed database for division input and reporting 	CIP, PW, Finance, Utilities
	<p>Fee Policies – Develop a policy of mandatory fee reviews including frequency and responsibility.</p> <p>FY2007 Status Update:</p> <ul style="list-style-type: none"> Policy completed Policy yet to be reviewed by internal committee 	Finance
	<p>Work Smarter –In an effort to reduce redundant work and paper work, explore electronic opportunities, i.e., online contracts.</p> <p>FY2007 Status Update: The City has purchased software to provide online access to utility billing, vendor registration and employee access to payroll information.</p>	E Government Committee
	<p>New Revenues – Implement new fee recommendations.</p> <p>FY2007 Status Update: Cable franchise negotiations are final. Development fees implemented. Council approved sales tax changes to increase revenue.</p>	Finance

GOAL STATEMENT FISCAL HEALTH	FY 2008 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Impact Fees – Implement impact fee recommendations as desired.</p> <p>FY2007 Status Update: The study will be forwarded to Council for consideration on February 26, 2007.</p>	Planning
	<p>Leverage Grants – Find grants for the city projects and programs.</p> <p>FY2007 Status Update The City budgeted \$19,298,118 for 62 grants for FY2007.</p>	Finance
	<p>Cost Allocation – Continue cost allocation methodology and start process of including overhead recovery in grants.</p> <p>FY2007 Status Update: Both the full cost and OMB A 87 cost plans are updated on an annual basis based on the previous years actual numbers as shown on the CAFR. The indirect (OMB) rate for FY2007 was 4.89%</p>	Finance
	<p>Public Private Partnerships – Look for ongoing opportunities to coordinate infrastructure development to meet the needs of both parties.</p> <p>FY2007 Status Update: Working to coordinate infrastructure on the USGS campus with the Incubator, Science Park, USGS building replacements and private development.</p>	PW, Utilities, Community Development, Administration
	<p>Utilities Optimization program - Continue implementation, a program designed to reduce job redundancy and incorporate better technology.</p> <p>FY2007 Status Update: Implementation extended to appropriate divisions.</p>	Utilities
	<p>ICMA Benchmarking- formalize budget and decision process to consider comparative data.</p> <p>FY2007 Status Update: The City is no longer using ICMA for performance management benchmarking.</p>	Budget team

GOAL STATEMENT FISCAL HEALTH	FY 2008 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Performance Measurement – develop an internal system to streamline performance reporting that will be used for various City needs, including performance based budgeting in the future</p> <p>FY2007 Status Update:</p> <ul style="list-style-type: none"> Utilizing an intern to meet with all City divisions on gather information on what divisions currently report on and to what audience. 	
	<p>Credit Cards – Implement the credit card program citywide to reduce cost of processing.</p> <p>FY2007 Status Update: In addition to accepting credit cards through Customer Service for any City related service, the City is also accepting payments over the internet for those services charged on a water bill.</p>	Purchasing
	<p>Bond Program – Based on an unfunded needs develop a bond program and financing alternatives for various city projects</p> <p>FY2007 Status Update: Work is underway to look at opportunities to finance replacement of city facilities, public works yard, city court, records storage, and additional office space to accommodate city staff.</p>	Finance, CIP, PW,
	<p>Sales Tax – Remove the expiration clause on the City 1% Sales Tax to create revenue stability</p> <p>FY2007 Status Update:</p> <ul style="list-style-type: none"> This item was defeated in May 2006 ballot. 	Finance
	<p>Maintenance -- Incorporate reduced maintenance as capital criteria</p> <p>FY2007 Status Update:</p> <ul style="list-style-type: none"> All capital projects continue to be reviewed to assess increased or reduced maintenance expenditures. Funded increased capital in Facilities. Funded increased capital in Facilities and Parks and Recreation for deferred maintenance 	CIP, PW, Utilities, Finance

GOAL STATEMENT FISCAL HEALTH	FY 2008 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Investments - Invest excess City fund and achieve a rate higher than the Arizona State Treasurer's Pool. Current funds outside the pool earn 4.1%. The current return on the state pool is 5.2%.</p> <p>FY2007 Status Update: The financial markets are offering a higher rate or return on short-term bonds than on long-term bonds. The state pool has been more active than usual in the short-term bond market and has significantly increased their rate of return in the past two years. The city portfolio has increased the percentage of investments in the state pool from 18% in December 2005 to 35% in December 2006 to take advantage of the higher rate of return.</p>	Finance
	<p>Software -- Integrate software systems with the financial mainframe to the extent possible.</p> <p>FY2007 Status Update:</p> <ul style="list-style-type: none"> The City software vendor performed a system wide review of use and capabilities. Staff is in the process of implementing those recommendations which include a Human Resource module and a Work Order System. Staff continues to work on training. 	Courts, Recreation, Finance
	<p>Operational impacts of capital projects -- Identify operational impacts of capital projects and other decisions to incorporate a sustainability analysis.</p> <p>FY2007 Status update:</p> <ul style="list-style-type: none"> Policy on new city buildings under review. 	All departments, Finance
	<p>Bond Ratings -- Maintain accounting standards and reporting to ensure good bond ratings.</p> <p>FY2007 Status Update:</p> <ul style="list-style-type: none"> Bond ratings maintained at A or A+ by Standard and Poor's Bond ratings maintained at Aaa3 or A-1 by Moody's Investor Services 	Finance.
	<p>Tax base – Consider policies that increase the tax base through annexation and redevelopment</p>	
	<p>BBB Tax – Extend the BBB tax beyond the current 2013 expiration</p> <p>FY2007 Status Update: A task force to examine the tax for consideration by the public for extension, potential increase and possible reallocation.</p>	

GOAL STATEMENT FISCAL HEALTH	FY 2008 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Tax Increase Strategies – Pursue strategies to fund current and/or future City services through:</p> <ul style="list-style-type: none"> • Sales tax code <p>FY2007 Status Update: Council adopted changes to the city sales tax code that included the elimination of the land deduction in contracting, removal of the single unit/single tenant exemption for commercial rental of real property, and the removal of the franchise fee offset for utility services and telecommunications,</p>	
	<p>Bond Issues – Time capital projects approved May 2004 so that bond issuances are timed resulting in no overall increase to the secondary property tax rate.</p> <p>FY2007 Status Update: Bond issues are sold in alignment with time frames to complete capital projects to assure funds are available in a timely manner. The Secondary tax rate is evaluated annually to assure a steady rate over the various bond issues and retirements.</p>	

WORKFORCE HOUSING

GOAL STATEMENT WORKFORCE HOUSING	FY 2008 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Write and obtain HUD approval of the 2007/2008 Annual Action Plan</p> <p>FY2007 Status Update:</p> <ul style="list-style-type: none"> • Submission deadline May 15, 2007 – on schedule to meet deadline • Fair Housing activities and outreach completed <p>FY 2008</p> <ul style="list-style-type: none"> • Submission deadline May 15, 2008. 	Community Investment Division
	<p>Maintain a close working/planning relationship with the new Arizona Department of Housing</p> <p>FY 2007 Status Update:</p> <ul style="list-style-type: none"> • Attended Governor’s conference on Housing • Utilized technical support from ADOH • Efforts on-going <p>FY 2008</p> <ul style="list-style-type: none"> • Will attend ADOH functions 	Community Investment Division
	<p>Update Affordable Housing Gap Analysis in Arizona Department of Housing Format</p> <p>FY 2007 Status Update:</p> <ul style="list-style-type: none"> • Nexus Study completed <p>FY 2008</p> <ul style="list-style-type: none"> • Present recommendations to Council and begin implementation 	Community Investment Division
	<p>Research successful housing initiatives conducted or sponsored by municipalities with similar housing market conditions.</p> <p>FY 2007 Status Update:</p> <ul style="list-style-type: none"> • Research and scoping for City of Flagstaff employer assisted housing program • Meetings with employers on-going • Successful programs from other cities being explored for feasibility with Fannie Mae <p>FY 2008</p> <ul style="list-style-type: none"> • Implementation of employer assisted housing program 	Community Investment Division

GOAL STATEMENT WORKFORCE HOUSING	FY 2008 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
<p>Policy Goal Statements</p> <p>Develop policy recommendations for City Council to address identified workforce housing issues.</p> <p>Consider the full housing continuum in making policy and program recommendations. (Historically attention had focused on homeownership, however greater attention needs to be paid to the rental market and other continuum steps.)</p> <p>Implement policies and programs as directed by City Council.</p>	<p>Successfully implement the LDC based affordable housing incentive Ordinance (Set-Aside Policy)</p> <p>FY 2007 Status Update:</p> <ul style="list-style-type: none"> • Housing Policy Task Force recommendations being implemented through updating of Land Development Code to promote workforce housing and rewrite of incentive policy • Completion of Nexus Study • Began developing housing element for the Regional Land Use and Transportation Plan <p>FY 2008</p> <ul style="list-style-type: none"> • Implement incentive policy • Complete housing element for the Regional Land Use and Transportation Plan • Continue implementation of Housing Policy Task Force recommendations 	<p>Community Investment Division</p>
<p>Housing Goal Statements</p> <p>Increase entry level owner occupied housing opportunities available to workforce and low-income households</p>	<p>Partner with both private and non-profit builders to build entry level homes</p> <p>FY 2007 Status Update:</p> <ul style="list-style-type: none"> • Rio Homes sold 20 permanently affordable units to qualified households • Public improvements for the Izabel Homes project underway – will result in 16 units • Met with Arizona Multi Family Housing Association to explore opportunities <p>FY 2008</p> <ul style="list-style-type: none"> • Establish beneficial partnership opportunities to continue providing housing opportunities <p>Through the formation of the Community Land Trust Program, incorporate successful strategies employed by existing land trusts.</p> <p>FY 2007 Status Update:</p> <ul style="list-style-type: none"> • Program implemented • First 9 units of Land Trust Program Homes sold to qualified households <p>FY 2008</p> <ul style="list-style-type: none"> • Issuance of 2 SOQ/RFP for Land Trust Program construction 	<p>Community Investment Division</p>

GOAL STATEMENT WORKFORCE HOUSING	FY 2008 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Coordinate partnerships with private developers to build residential and mixed use subdivisions on City owned land with a variety of housing types and a minimum of 20% being entry level affordable</p> <p>FY 2007 Status Update:</p> <ul style="list-style-type: none"> • Rio Homes construction underway • Sandstone Highlands Senior Community and Timber Trails Apartments located on previously City owned property completed and occupied <p>FY 2008</p> <ul style="list-style-type: none"> • Additional opportunities to be identified and planned 	Community Investment Division
Increase housing opportunities across the housing continuum in Flagstaff.	<p>Continue to fund and coordinate:</p> <ul style="list-style-type: none"> • Non-profit homebuyers assistance programs providing education and loans for down payment and closing costs • Non-profit acquisition/rehabilitation programs converting vacant and renter occupied homes into home ownership <p>FY 2007 Status Update:</p> <ul style="list-style-type: none"> • Homebuyer assistance programs continue to assist Flagstaff residents with first time home ownership • Acquisition/rehabilitation project completed and sold • Equity sharing implemented in eligible properties assisted with downpayment and closing costs <p>FY 2008</p> <ul style="list-style-type: none"> • Continue homebuyer assistance programs • Research other viable tools to increase funds for programs 	Community Investment Division
	<p>Make City land available for rental housing developments where appropriate.</p> <p>FY 2007 Status Update:</p> <ul style="list-style-type: none"> • Sandstone Highlands Senior Community and Timber Trails Apartments located on previously City owned property completed and occupied <p>FY 2008</p> <ul style="list-style-type: none"> • Determine viability of incorporating rental properties into the Community Land Trust Program • Create timeline for implementation if viable 	
	<p>Use the sale proceeds from Ponderosa Homes and Rio Homes to purchase more property for workforce housing.</p> <p>FY 2007 Status Update:</p> <ul style="list-style-type: none"> • Additional properties being identified and assessed for viability <p>FY 2008</p> <ul style="list-style-type: none"> • Additional property acquired for development 	Community Investment Division

GOAL STATEMENT WORKFORCE HOUSING	FY 2008 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
Reduce the substandard housing stock in Flagstaff.	<p>Continue to fund and coordinate owner occupied housing rehabilitation programs</p> <p>FY2007 Status Update:</p> <ul style="list-style-type: none"> • 10 housing rehabilitation projects completed <p>FY 2008</p> <ul style="list-style-type: none"> • 10 housing rehabilitation projects to be completed 	Community Investment Division
Incorporate workforce housing components in appropriate projects using excellent design and maximizing the livability of area functions.	<p>Incorporate a variety of housing types and affordability in the residential portion of projects</p> <p>FY 2007 Status Update:</p> <ul style="list-style-type: none"> • Efforts ongoing <p>FY 2008</p> <ul style="list-style-type: none"> • Efforts to continue <p>Enhance early and up-front involvement in the Development Services new project process</p> <p>FY 2007 Status Update</p> <ul style="list-style-type: none"> • Housing Planner integrated into Development Services process and is reviewing plans and meeting with developers where appropriate <p>FY 2008</p> <ul style="list-style-type: none"> • Housing Planner involvement in review process to be refined as needed <p>Maintain efforts to work with the development community to promote workforce housing efforts and opportunities</p> <p>FY 2007 Status Update:</p> <ul style="list-style-type: none"> • Efforts ongoing <p>FY 2008</p> <ul style="list-style-type: none"> • Efforts to continue 	Community Investment Division

GOAL STATEMENT WORKFORCE HOUSING	FY 2008 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
<p>Educate the community on the role of housing in a sustainable community</p>	<p>Develop and cultivate community partnerships where appropriate and viable.</p> <p>FY 2007 Status Update:</p> <ul style="list-style-type: none"> • Mayor's Housing Summit held and new community partnerships identified • Housing Our Communities conducted a lender/realtor training • Fannie Mae assisted community partners with designing employer assisted housing programs <p>FY 2008</p> <ul style="list-style-type: none"> • Community education to continue where appropriate • Additional partners to be identified <p>Explore / promote solutions other than 'board and nail', such as economic opportunity, sustainability, and supportive services in order to create a suitable living environment.</p> <p>FY 2007 Status Update</p> <ul style="list-style-type: none"> • Other solutions, such as employer assisted housing, are being promoted to community partners where appropriate <p>FY 2008</p> <ul style="list-style-type: none"> • Continue exploration of other best practice strategies and share ideas with community partners 	<p>Community Investment Division</p>

FUTURE GROWTH

GOAL STATEMENT: PLANNING FOR GROWTH	FY 2008 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
General planning for growth through implementation and maintenance of the Regional Land Use and Transportation Plan.	<p>Regional & Community Planning: Appropriately shape growth and continue implementation of the Regional Plan through policy development and large scale public and private planning efforts to promote the creation of high quality truly traditional neighborhoods and build a higher quality and more livable community.</p> <p>Goals FY 2007:</p> <ol style="list-style-type: none"> 1. Initiated development of a Housing Element for the Regional Plan. 2. Created permanent Regional Plan Amendment strategy and Land-use to facilitate high quality planning of truly traditional neighborhoods. 3. Completed developer submitted Regional Plan Amendment for Juniper Point using new strategy. 4. Initiated developer submitted Regional Plan Amendment for re-design of Canyon del Rio. <p>Goals FY 2008:</p> <ol style="list-style-type: none"> 1. Complete Housing Element for the Regional Plan. 2. Update and modernize the Circulation (Transportation) Element of the Regional Plan. 3. Two to four developer initiated Regional Plan Amendments anticipated. 	<ul style="list-style-type: none"> • Planning and Community Design Section, Community Investment Division • Housing Section, Community Investment Division • Development Services Division • City Council • Planning and Zoning Commission • Flagstaff Metropolitan Planning Organization • Coconino County • ADOT • SLTD • State of Arizona • USFS
(Continued)	<p>Community & Neighborhood Planning: Plan and enhance the City, neighborhoods, and districts, to continue implementation of the Regional Plan, promote the creation, re-creation, and maintenance of high quality truly traditional neighborhoods, and build a higher quality and more livable community.</p> <p>Goals FY 2007:</p> <ol style="list-style-type: none"> 1. Initiated implementation of Southside Plan with prototypical projects. 2. Further implementation of Southside Plan by incorporation into FUTS projects. <p>Goals FY 2008:</p> <ol style="list-style-type: none"> 1. Identify and document Character Districts. 2. One to two City initiated planning for Planning Reserve Areas anticipated. 3. Continue implementation of Southside Plan with more City initiated projects and on private properties (possibly using Historic Facades & Signs grants). 	<ul style="list-style-type: none"> • Planning and Community Design Section, Community Investment Division • Development Services Division • Capital Improvements Division • City Council • Planning and Zoning Commission • Flagstaff Metropolitan Planning Organization • SLTD • USFS

GOAL STATEMENT: PLANNING FOR GROWTH	FY 2008 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
(Continued)	<p>Neighborhood Planning & Urban Design: Plan and enhance the neighborhoods, districts, and special projects, to continue implementation of the Regional Plan, promote high quality and compact development, and build a higher quality and more livable community.</p> <p>Goals FY 2007:</p> <ol style="list-style-type: none"> 1. Fully integrated Planning & Community Design Section into Development Review Board / project approval process to implement Design Review Guidelines. 2. Developed McMillan Mesa Open Space/Park Design. 3. Cedar Avenue Bridge aesthetic enhancements. 4. Constructed second community Gateway Sign. <p>Goals FY 2008:</p> <ol style="list-style-type: none"> 1. Develop Design Review Guidelines to provide clarity for current requirements and to address inadvertent outcomes. 2. Identify Character District design needs (character), document, and develop standards and guidelines. 3. Provide special project planning to demonstrate high quality planning and design, affordable and work force housing, historic preservation, and economic development/redevelopment opportunities. 4. Build third Gateway Sign (ADOT permitting). 	<ul style="list-style-type: none"> • Planning and Community Design Section, Community Investment Division • Development Services Division • Capital Improvements Division • City Council • Planning and Zoning Commission • Flagstaff Metropolitan Planning Organization

GOAL STATEMENT: PLANNING FOR GROWTH	FY 2008 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
Shape anticipated growth so that the development of housing serves the entire spectrum of Flagstaff citizens.	Housing Element: See Regional and Community Planning.	<ul style="list-style-type: none"> • See Regional and Community Planning
(Continued)	<p>Housing Context: Evaluate existing housing conditions; plan, prioritize, and program needs for existing shortcomings and for anticipated growth.</p> <p>Goals FY 2007:</p> <ol style="list-style-type: none"> 1. Completed Community Economic Sustainability (Nexus) Study. <p>Goals FY 2008:</p> <ol style="list-style-type: none"> 1. Implement recommendations of Community Economic Sustainability (Nexus) Study. 	<ul style="list-style-type: none"> • Housing Section, Community Investment Division • City Council • Planning and Zoning Commission
(Continued)	<p>Housing Development: Initiate public and partnership housing development programs and projects and promote private industry initiation of same with the focus being unmet needs within the current development patterns.</p> <p>Goals FY 2007:</p> <ol style="list-style-type: none"> 1. Initiated development of Isabel Homes. 2. Secured commitment to Affordable Housing in association with Juniper Point. 3. Fully integrated Housing Section into Development Review Board / project approval process to establish early contact with private developers and to maximize opportunities. 4. Initiated design of Schulz Pass Meadows. <p>Goals FY 2008:</p> <ol style="list-style-type: none"> 1. Complete Isabel Homes. 2. Initiate construction of Schultz Pass Meadows. 3. Continue to monitor for, and act on, opportunities arising from development applications. 4. Initiate one to two new housing projects that serve unmet needs. 	<ul style="list-style-type: none"> • Housing Section, Community Investment Division • Development Services Division • City Council • Planning and Zoning Commission

GOAL STATEMENT: PLANNING FOR GROWTH	FY 2008 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
Continue planning and development of an efficient, cost effective, multi-modal Regional and City circulation system.	Circulation (Transportation) Element: See Regional and Community Planning.	<ul style="list-style-type: none"> • See Regional and Community Planning
(Continued)	<p>FUTS: Continue development of the planned Flagstaff Urban Trail System.</p> <p>Goals FY 2007:</p> <ol style="list-style-type: none"> 1. Oversight commission re-established by creation of the Beautification and Public Art Commission. 2. Trail construction initiated: <ol style="list-style-type: none"> a. Fort Valley – Crescent to Observatory Mesa. b. US 89 – Marketplace to Snowflake. c. RT 66 – Country Club to Mall. 3. Trail construction secured by private development: <ol style="list-style-type: none"> a. Bow & Arrow Wash (Juniper Point) b. Lone Tree (Juniper Point) 4. Programmed remaining primary trails. 5. Identified and programmed secondary trails (exceeds five years). 6. Developed prioritization ranking strategy. <p>Goals FY 2008:</p> <ol style="list-style-type: none"> 1. Orient, organize, and focus Beautification and Public Art Commission. 2. Initiate construction of six connector and other trails per five-year plan. 3. Initiate “savings” for remaining primary trails (exceeds available funds per year). 	<ul style="list-style-type: none"> • Planning and Community Design Section, Community Investment Division • Beautification and Public Art Commission • Flagstaff Metropolitan Planning Organization
(Continued)	<p>Circulation System Needs: Evaluate existing circulation system conditions; plan, prioritize, and program needs for existing shortcomings and for anticipated growth.</p> <p>Goals FY 2007:</p> <ol style="list-style-type: none"> 1. Fourth Street Over-crossing completed. 2. East Flagstaff T.I. under construction. 3. Lone Tree Corridor Study adopted as an Area Plan. 4. Bulter Avenue Corridor Improvements developed and adopted as an Area Plan. <p>Goals FY 2008:</p> <ol style="list-style-type: none"> 1. Initiate construction per Capital Five-year Plan. 2. Continue emergent circulation planning. 	<ul style="list-style-type: none"> • Planning and Community Design Section, Community Investment Division • Development Services Division • City Council • Planning and Zoning Commission • Flagstaff Metropolitan Planning Organization • Coconino County • ADOT

GOAL STATEMENT: PLANNING FOR GROWTH	FY 2008 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
Preserve the natural environment of Flagstaff and the community character derived from it.	<p>Open Space: Retain open space through acquisition (purchases, land trades, easements), private partnerships (incentives and regulation), and maintenance.</p> <p>Goals FY 2007:</p> <ol style="list-style-type: none"> 1. Completed “Chartering” for Open Spaces Commission; resolved historical conflicts; moved Commission to very functional position. 2. Initiated acquisition of 105 acres of open space in conjunction with Juniper Point. 3. Initiated acquisition of additional large open space tract in conjunction with Canyon del Rio. 4. Initiated acquisition of three privately held desirable neighborhood open space parcels. 5. Initiated cooperative program with “Stream Team” for inventory database. <p>Goals FY 2008:</p> <ol style="list-style-type: none"> 1. Continue Open Space Inventory efforts. 2. Pursue acquisition of open space. 3. Continue to monitor for, and act on, opportunities arising from development applications. 4. Complete Open Space Management Plan. 5. Continue participation in regional natural environment issues such as Walnut Canyon and Picture Canyon. 	<ul style="list-style-type: none"> • Planning and Community Design Section, Community Investment Division • Development Services Division • City Council • Planning and Zoning Commission • Open Spaces Commission
Preserve the heritage resources of Flagstaff and the community character derived from it.	<p>Heritage Preservation: Actively work to protect and preserve heritage resources so that future generations will better understand and appreciate our rich heritage.</p> <p>Goals FY 2007:</p> <ol style="list-style-type: none"> 1. Fully integrated heritage preservation into Development Review Board / project approval process to implement existing regulations. 2. Completed establishment of second Historic Design Review Overlay District (Townsite). 3. Five Historic Facades and Signs Grants approved. 4. Preservation of the El Pueblo Motel underway. 5. Preservation of the Arrowhead Motel underway. 6. Preservation of the Pelota Court underway 7. Preservation of the Flagstaff Train Station (FRA). <p>Goals FY 2008:</p> <ol style="list-style-type: none"> 1. Complete development and implement City wide Historic Preservation Program. 2. Initiate development of a Historic Route 66 Heritage and Redevelopment District. 3. Complete Inventory update of Southside Historic District and complete National Register Listing. 4. Inventory “Aging Use” sites for Affordable and Workforce Housing opportunities. 5. Continue emergent preservation efforts (see also Neighborhood Planning & Urban Design). 	<ul style="list-style-type: none"> • Planning and Community Design Section, Community Investment Division • Development Services Division • City Council • Planning and Zoning Commission • Historic Preservation Commission

GOAL STATEMENT: PLANNING FOR GROWTH	FY 2008 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
Ensure that Flagstaff has a high quality built environment and that the development of Public and Cultural Arts is proportionate to planned growth.	<p>Beautification: Enhance the appearance of the community and quality of life through high quality urban design, landscaping, architecture, and various enhancement projects.</p> <p>Goals FY 2007:</p> <ol style="list-style-type: none"> 1. Oversight commission re-established by creation of the Beautification and Public Art Commission. <p>Goals FY 2008:</p> <ol style="list-style-type: none"> 1. Orient, organize, and focus Beautification and Public Art Commission. 2. Develop Streetscape Five-year Plan. 3. Initiate enhancement projects. 4. Coordinate with implementation of the Southside Plan (see also Community & Neighborhood Planning). 	<ul style="list-style-type: none"> • Planning and Community Design Section, Community Investment Division • City Council • Beautification and Public Art Commission
(Continued)	<p>Public Art: Enhance the appearance of the community and quality of life through public art.</p> <p>Goals FY 2007:</p> <ol style="list-style-type: none"> 1. Public Art installed outdoors at CCCC, Foxglenn Park, and the Airport. 2. Public art is displayed indoors at City Hall, the Airport, and the Visitors Center. 3. Oversight commission re-established by creation of the Beautification and Public Art Commission. <p>Goals FY 2008:</p> <ol style="list-style-type: none"> 1. Orient, organize, and focus Beautification and Public Art Commission. 2. Continue indoor art displays. 3. Initiate outdoor public art projects. 	<ul style="list-style-type: none"> • Planning and Community Design Section, Community Investment Division • City Council • Beautification and Public Art Commission
(Continued)	<p>Cultural Arts & Sciences: Enhance the community's quality of life through cultural arts and sciences.</p> <p>Goals FY 2007:</p> <ol style="list-style-type: none"> 1. Flagstaff Cultural Partners distributed \$285,000 in grants to various cultural arts and science entities. 2. Expired Flagstaff Cultural Partners contract updated and new contract established. <p>Goals FY 2008:</p> <ol style="list-style-type: none"> 1. Flagstaff Cultural Partners to distribute grants to various cultural arts and science entities. 	<ul style="list-style-type: none"> • Planning and Community Design Section, Community Investment Division • City Council • Flagstaff Cultural Partners

GOAL STATEMENT: PLANNING FOR GROWTH	FY 2008 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
<p>Continue planning and delivery of efficient and cost effective public facilities and services including appropriate assignment of costs to new development.</p>	<p>Public Facility and Services: Evaluate existing facilities and service conditions; plan, prioritize, and program needs for existing shortcomings and for anticipated growth including appropriate assignment of costs to new development.</p> <p>Goals FY 2007:</p> <ol style="list-style-type: none"> 1. New Development Fees adopted. 2. Impact Fees per Impact Fee Study adopted. 3. Planned facilities and services associated with Juniper Point including appropriate assignment of costs. 4. Created Community Improvement District to pay for Sawmill District public improvements. <p>Goals FY 2008:</p> <ol style="list-style-type: none"> 1. Initiate construction per Capital Five-year Plan. 2. Create Community Improvement District to pay for Juniper Point public improvements. 3. Create Community Improvement District to pay for Butler Avenue public improvements. 4. Continue emergent facilities and service planning. 	<ul style="list-style-type: none"> • Planning and Community Design Section, Community Investment Division • • Public Works Department • Development Services Division • Capital Improvements Division • • City Council • Planning and Zoning Commission
<p>Promote a higher quality and more livable community through economic development and re-development efforts that both demonstrate and achieve community goals, such as promoting employment, economic stability, revitalization, historic preservation, and other Regional Plan goals.</p>	<p>Redevelopment: Initiate public and partnership economic development and re-development programs and projects and promote private industry initiation of same.</p> <p>Goals FY 2007:</p> <ol style="list-style-type: none"> 1. Mall Expansion / Auto Park under construction. 2. NAU Conference Center under construction. 3. FBI Building at Air Park completed. 4. USGS Science and Technology Park development initiated: Design work started for Incubator Project. 5. Downtown Parking Program and District initiated. <p>Goals FY 2008:</p> <ol style="list-style-type: none"> 1. Continue ongoing major / living wage employer attraction efforts. 2. Monitor downtown economic slump, provide assistance where possible. 3. Continue development of Downtown Parking Program and District. 4. Deploy re-development programs / plans to implement the Southside Plan. 5. Continue USGS Science and Technology Park development. 	<ul style="list-style-type: none"> • Economic Development and Re-development Section, Community Investment Division • • Development Services Division • • City Council • Planning and Zoning Commission

GOAL STATEMENT: PLANNING FOR GROWTH	FY 2008 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
<p>The primary tool for implementation of the Regional Plan is the Land Development Code which currently is not performing as needed.</p>	<p>Land Development Code: Amend as needed so that public and private development work provides the desired type, scale, and character of the natural and built environment and community character.</p> <p>Goals FY 2007:</p> <ol style="list-style-type: none"> 1. Completed various critical amendments as recommended by the Housing Task Force. 2. Completed various critical amendments recommended by various City agencies, specifically including specific conflicts with the Regional Plan. 3. Created companion Zoning District to facilitate high quality planning of truly traditional neighborhoods. 4. Worked with Juniper Point developer on Form-based Code for that new district. <p>Goals FY 2008:</p> <ol style="list-style-type: none"> 1. Pursue various amendments of the next level of critical priority with continued focus on Housing and Regional Plan conflicts. 2. Develop Form-based Codes for the Character Districts over the next four years. 3. Continue to pursue development of Form-based Code for new development areas. 	<ul style="list-style-type: none"> • Zoning Administration Section, Community Investment Division • Development Services Division • City Council • Planning and Zoning Commission

PUBLIC SAFETY

GOAL STATEMENT PUBLIC SAFETY	FY 2008 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
<p>The goal is to promote and maintain a safe community through an integrated public safety system that addresses underlying issues affecting public safety, health and quality of life.</p> <p>Discussion: The City Council recognizes that the role of public safety encompasses a broad array of interrelated activities. Public order and quality of life issues must be addressed on a broad front through a partnership of shared responsibility and trust between Police, Fire, other city departments, civic organizations and community. Community safety and well-being must be built from within each neighborhood and cannot be imposed from the outside. The integrated approach of using all available resources of private enterprise, government, civic organizations and neighborhoods, each accepting shared responsibility in the optimal use of public safety services that will result in an enhanced quality of life for the community.</p>	<p>Continue to improve upon the coordination and team approach of focusing Police, Fire, Planning & Zoning, Environmental Management, Legal and Health Services to efficiently address safety and health needs.</p> <p>FY2007 Status Update:</p> <ul style="list-style-type: none"> • The Fire and IS departments have been working with County IS to obtain statistics from the CAD system and the Fire Department's Fire House Management software. • The Police and Fire joint communications committee met throughout the year to enhance emergency dispatch and technical operations of the 911 Center. • The Police, Fire, Public Works and other City Departments participated in several disaster exercises • The Police Department encouraged all City departments to participate in Block Watch forums to better enhance the partnership between City government and community members. • Police Department members have been asked to address officers at the squad level to coordinate City efforts. • Reorganized the ability of the Police Department to develop and track intelligence on homeland security issues, gangs and drug activity. A more formalized process was developed in partnership with surrounding agencies with the goal of improving this process. 	All
	<p>Clean & Green to continue the abandoned vehicle and litter control programs in partnership with block watch and neighborhood organizations.</p> <p>FY 2007 status Update:</p> <ul style="list-style-type: none"> • Police participated with Clean and Green in numerous neighborhood clean-up projects and graffiti removal within budget restrictions, in conjunction with the Sunnyside, Southside & Old Town neighborhoods. • Environmental Code Enforcement (Clean & Green) continues to coordinate the abandoned vehicle and litter control programs in cooperation with Police. 	Clean & Green Police

GOAL STATEMENT PUBLIC SAFETY	FY 2008 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Push decision-making down to the lowest competent level to increase efficiency. The City Manager's office leads the effort to communicate with all the staff current issues facing the City.</p> <p>FY2007 Status Update:</p> <ul style="list-style-type: none"> • The Fire Department is using an internal fire station design team staffed with operational personnel to coordinate fire station design parameters. • The Fire Department fleet deployment provided input to the departments design team with regard to apparatus bay space needs for the new fire stations. • The Fire Department is participating in a Capital Improvement Chartering Team to increase communication effectiveness for the procurement and development of the fire stations approved under the May 2004 bond program. • Police officers & supervisors attend Beat meetings with other COF employees to identify neighborhood issues and concerns and develop plans to solve problems. Development of Com-Stat Crime Analysis to identify criminal patterns and assist in developing strategies. • Police communication shift meetings are used as a conduit for in-service training and problem identification. 	All
	<p>Promote the PRIDE Block Watch Program as a forum for the promotion and nurturing of a partnership of shared responsibility and trust with Police, Fire, government and residents, to identify and address those issues that are adverse to public safety and quality of life.</p> <p>FY 2007 Status Update:</p> <ul style="list-style-type: none"> • Approximately 130 Block Watch meetings were held by the Police Department. Forty-eight Block Watch Groups participated. • Quarterly Block Watch Captains Meetings were held. • Two Citizen Police Academies were held, with approximately 80 people graduating. • Citizen police patrols have been formed and utilized in several neighborhoods. • Police Department continued the Crime Free Hotel/Motel program to educate innkeepers as to how to better protect their establishments and create a network for sharing information on current criminal activity. • The Police department trained and developed Crisis Incident Teams (CIT) to more effectively deal with the mentally ill. The goal will be to train approximately one third of the patrol section in the CIT concept. In addition NARBA received funding so the CIT Officers can refer a mentally ill person to a mental health provider 24/7. • We are implementing the "Smart Card" program in concert with CIT in order to improve the safety of our disabled citizens. 	All

GOAL STATEMENT PUBLIC SAFETY	FY 2008 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Continue participation in after school programs as well as those during school hours that offer opportunities for education, mentoring and value building.</p> <p>FY2007 Status Update:</p> <ul style="list-style-type: none"> • The Fire Department Public Education clown program completed fire safety shows to 12 elementary schools. • The Dare and Great programs continue as the primary prevention programs in the public schools. • The DARE and GREAT programs continue as the primary prevention programs in the public schools. • Two summer camps were presented to Junior High Students through the GREAT Summer Camp Program. • “Adopt a School” program continued this year, where each officer was assigned a school in his or her beat to devote special attention by conducting close patrols and working closing with staff and students. • Police have held regularly scheduled meetings with high and middle school administrators for the purpose of sharing information on potential gang activity. • Several gang and drug educational presentations were given to school teachers. 	<p>Police Fire Parks & Recreation</p>
	<p>Continue partnering of Police, Fire and Parks & Recreation in joint ventures such as Teen Night, the Teen Leadership Academy, GREAT Camp, and other positive youth programs.</p> <p>FY2007 Status Update:</p> <ul style="list-style-type: none"> • The Police and Fire Department served on the Victims Witness DUI Impact Panel, sponsored by Coconino County. • Jam Zones, Celebrate Youth Day, and National Night Out were examples of programs completed with other City Departments. 	<p>Parks & Recreation Police Fire</p>
	<p>Review Park security issues, as well as the impact of alcohol on Park Use and Permit Policies.</p> <p>FY 2007 Status Update:</p> <ul style="list-style-type: none"> • Parks are constantly monitored for violations and compliance. • Permits are scrutinized to ensure adequate security and compatibility. • Police in partnership with 4th St. merchants attempted to gain compliance from liquor stores in the Bushmaster Park area not to sale alcohol to public intoxicants. • Police have continued to participate in community efforts for development of a Detox Center. 	<p>Police Parks & Recreation Fire</p>

GOAL STATEMENT PUBLIC SAFETY	FY 2008 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Continue participation in United Way partnerships such as the Sunnyside and Southside Neighborhood Associations, Success by Six, and Weed & Seed, to address social issues and foster neighborhood responsibility</p> <p>FY 2007 Status Update:</p> <ul style="list-style-type: none"> • Efforts are ongoing, police participation in many neighborhood based projects, such as “Wood for Warmth” community clean up projects, numerous celebration events, & assisting in home restoration projects. • Police maintain representatives on the Weed & Seed, Sunnyside and Southside Neighborhood Associations’ Boards. 	All
	<p>Use every opportunity and community forum to educate residents of their responsibility to contribute to the well being of their neighborhood, community and country, by participating in the identification and resolution of those social and economic issues that adversely affect crime, the fear of crime, public health and overall quality of life.</p> <p>FY2007 Status Update:</p> <ul style="list-style-type: none"> • The Fire Department conducted approximately 541 wildfire safety home assessments in the Bow & Arrow and University Heights neighborhoods. • The Police Department continues to offer an array of forums, or are willing participate in such, to communicate the Mission of the Department and of the City. • Homeland Security and related issues continue to be a priority of the Police and Fire Departments. • The Fire Department completed 2000 commercial occupancy inspections. • The Fire Department completed a citywide neighborhood wildfire threat assessment to educate property owners on how to create a Fire Wise neighborhood. • The Fire Department will continue to pursue grants, contracts, donations, and reimbursements to enhance public safety. • The Fuel Management Division of the Fire Department completed: <ol style="list-style-type: none"> 1. Planning – 700 Acres 2. Thinning - 1200Acres 3. RX Burns - 600 Acres • The Fire Department tested and maintained 3000 City fire hydrants to insure operability and compliance with ISO standards. • The Fire Department completed annual pump testing on all apparatus with water pumping capability. 	All

GOAL STATEMENT PUBLIC SAFETY	FY 2008 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Staff, train and equip City Public Safety to contend with the realized demand for service within the community.</p> <p>FY2007 Status Update:</p> <ul style="list-style-type: none"> • The Fire Department trained three (5) additional personnel as Technical Rescue Technicians. • The Fire Department has received, and is proceeding to deploy a state Heavy Rescue Unit through a Homeland Security Grant in the amount of \$940,000. • Three additional Firefighters were added to the Fire Department as part of the NFPA 1710 staffing plan. • The Communication Center continues to explore creative options to improve the recruitment, training and retention of staff. 	Fire Police
	<p>Improve the City's drainage conveyance system to mitigate the effects of stormwater flooding and to remove our citizens from the Regulatory Floodplain.</p> <ul style="list-style-type: none"> • A database has been established to track and document flooding complaints received by city staff in order to identify potential drainage conveyance system upgrades. • Staff is conducting the comprehensive Stormwater Master Plan that will result in a prioritized Capital Improvement Program designed to mitigate flooding and remove our citizens from the Regulatory Floodplain. • The Stormwater Section also participates in the FEMA Flood Insurance Program, providing services to the community and making Flood Insurance available to the community. • The Stormwater Section provides services to new development in our community to insure that flooding will not occur throughout the development and insure that downstream impacts of stormwater runoff are mitigated. <p>Compliance with the federally mandated Nation Pollutant Discharge Elimination System (NPDES) Program, comply with the requirements of the City's NPDES Permit to improve stormwater quality in the community.</p>	Community Improvements; Stormwater Management Section

GOAL STATEMENT PUBLIC SAFETY	FY 2008 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Adequately respond to realize demand for emergency services and prepare for the potential demands associated with disaster management.</p> <p>FY2007 Status Update:</p> <ul style="list-style-type: none"> • The Fire Department hosted a Special Operations deployment exercise in Holbrook on October 2006. The event showcased Special Operations apparatus, equipment, and teams with the State. • The Emergency Operations Center (EOC) has been activated twice in disaster situations and conducted 3 continuing education drills. • A 100% funded grant was obtained to develop a joint city-county hazardous mitigation plan. The Fire Department conducted a simulated high-rise fire drill with area partners and local law enforcement at NAU. • The Police and Fire Departments are working in concert with the Ponderosa Fire Advisory Council (PFAC) to develop a Wildland Fire Emergency Operation Plan for the Great Flagstaff area. • The Fire Department, as the lead agency within the PFAC, secured a Homeland Security Grant to purchase 30 programmable portable radios for use within the greater Flagstaff area on emergency incidents. • Police Officer's obtained personal protective equipment through a grant and additional training was conducted on homeland defense. • Police purchased and received a new, grant-funded, \$162,000 truck for the Department's Bomb Disposal Team. In addition, we applied for and received a grant for a new Tactical Operations Team rescue vehicle. <p>Police have partnered with the Sheriff's Office in the development and training of Community Emergency Response Teams (CERT). Approximately 200 citizens have been trained thus far, with quarterly meetings being held to insure graduates remain prepared to respond in event of an emergency.</p> <ul style="list-style-type: none"> • 	All

QUALITY OF LIFE

GOAL STATEMENT QUALITY OF LIFE	FY 2008 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
<p>To enhance the quality of life for our community, we will assure comprehensive programs that allow for balanced resource development and protection, that include cultural components that cross generational boundaries and strive to create cost effective and proactive approaches to meet the social, physical and economic needs of our citizenry as we celebrate Flagstaff's heritage, diversity and vast aesthetic appeal.</p> <p>Consideration will be given to quality of life preservation and enhancement in all City actions and appropriations towards open space, neighborhood and historical preservation, land acquisition, facility and park development, environmental impact and controls, view shed retention and other community identified values in order to retain the essential and appropriate balance when considering issues related to growth and development and the related economic implications.</p>	<p>Environment: The Hazardous Products Center (HPC) will begin accepting hazardous waste from small businesses in early 2007. Waste will be accepted from businesses that meet Conditionally Exempt Small Quantity Generator status which is defined as the generation of less than 220 pounds of hazardous waste per month.</p> <p>FY 2007 Status Update: The permanent HPC opened in 2002 and has been a highly used program by the citizens of the City and Coconino County. A small business waste program was developed and implemented this fiscal year. Outreach and education will be increased to ensure residents and small businesses know about the program and its services.</p> <p>Environment: Continue to support and expand our successful community wide recycling program and increase the number of businesses participating in the program. Increase the materials being diverted from the landfill by expanding the types of materials accepted for recycling as markets are developed and work to develop a municipal composting program.</p> <p>FY 2007 Status Update: The City added 28 commercial recycle accounts this past year and continues to grow in tonnage volume. The average monthly tonnage of material being processed at the Material Recovery Facility is 1,340 tons per month, up from 1,250 tons per month reported last year. We also renewed our IGA with the FUSD which secures that recyclable material for another ten years. Work continues on researching the financial feasibility of a municipal composting effort, including feedstock and marketability studies and operation options.</p> <p>Staff will explore inception of additional recycling efforts to capture more of the recyclable material available in Flagstaff. Staff will also identify areas of the city with high and low percentages of contamination and consider recognition of areas with low percentages of contamination and do intensive education and outreach for areas with high contamination.</p>	<p>Sustainability and Environmental Management</p> <p>Environmental Services, Sustainability and Environmental Management</p>
<p>Discussion: The City will incorporate the responsibility for enhancing quality of life as a component of every policy decision, appropriation, and governmental initiative and will always strive for a balance between growth, economic development and quality of life.</p>	<p>Environment: Continue to support and fund the fuel management efforts in cooperation with our regional partners.</p> <p>FY 2007 Status Update: See Public Safety</p>	<p>Fire Department</p>

GOAL STATEMENT QUALITY OF LIFE	FY 2008 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
<p>We will recognize the diversity of our community both culturally and generationally and will strive to preserve the aesthetic values and well as our environment while promoting citizen awareness and participation.</p>	<p>Environment: Continue to develop water resources in a manner consistent with long-term needs and resource sustainability as well as continue to develop and implement cooperative agreements with regional partners.</p> <p>Expand the use of reclaimed water resources throughout the community and continue to educate our community of the value of our water resources so that we can all make educated resource decisions.</p> <p>FY 2007 Status Update:</p> <ul style="list-style-type: none"> • A new water and wastewater rate structure was approved by the City Council that included an impact fee for the purchase of Red Gap Ranch and an additional tier for the water conservation rate structure to provide more incentive for conservation. • Value engineering has been completed and design is being finalized for the Wildcat Hill wastewater improvement project that will improve water quality at the Wildcat Hill Plant to A+ reclaimed water and allow both plants to supply the City's main system. Construction will start in Spring of 2007. • The Bureau of Reclamation completed the Appraisal Study for the North Central Arizona Water Supply Study and it is anticipated to go on to the feasibility phase this year. • A grazing lease has been advertised and is anticipated to be awarded for the management of Red Gap Ranch 	<p>Utilities</p>
	<p>Neighborhoods: Through the Clean & Green Committee, we will continue to listen to our citizen representatives and develop on-the-ground neighborhood conservation efforts.</p> <p>FY 2007 Status Update: The Clean & Green Committee is considering a new role in sustainability. They are working on a revised resolution to change their title to Sustainability Commission and update their mission and purpose. Current city programs now perform the original purpose and duties of the Clean & Green Committee and staff will ensure they continue.</p> <p>The Brownfield Land Recycling Program is continuing with an EPA grant for the Route 66 Corridor and an ADEQ grant for the Phoenix Avenue property. Staff is collaborating with other municipalities, contractors and the National Brownfield Association to form an Arizona Chapter of the National Brownfield Association.</p> <p>Environmental Code Enforcement is continuing cooperation with FPD to remove abandoned vehicles and will continue efforts to ensure timely removal of snow and cinders on sidewalks.</p>	<p>Sustainability and Environmental Management</p>

GOAL STATEMENT QUALITY OF LIFE	FY 2008 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Cultural Heritage: Continue to serve as a repository for our community's media based historic materials.</p> <p>FY 2007 Status Update:</p> <ul style="list-style-type: none"> • Staff continues to add historic materials to the library collections. 	Library
	<p>Youth & Elderly: Continue to invest in out-of-school services and programs for children; preteen and teen service opportunities, skill development, and diversion, adaptive recreation programs, inclusive recreation programs, and services for senior citizens.</p> <p>Pursue multi-use/multi-generational recreation facility construction and program enhancement to meet citizen needs as established in the Master Plan and future bond initiatives.</p> <p>FY 2007 Status Update:</p> <ul style="list-style-type: none"> • Core programming continues with additional opportunities for partnerships explored to supplement offerings. • Implemented additional programs as allocated in FY07 budget. • Increased City's funding of FACTS out-of-school program. • Completed the expansion and renovation of the existing Adult Center • Aquatic/Multi-generational Center 2004 Bond Project,, completion of design development and value engineering, with construction initiated in spring 2007. 	Parks & Recreation
	<p>Youth & Elderly: Continue to provide a wide variety of youth and elderly services and will continue to develop it technical, multi-media format of service delivery.</p> <p>Staff will work to secure grant funding to improve technology based information systems and programming.</p> <p>FY 2007 Status Update:</p> <ul style="list-style-type: none"> • Funding has been secured to provide after school and Family Learning and Literacy programs. • Outreach Services is developing a project to provide more services to the elderly. 	Library

GOAL STATEMENT QUALITY OF LIFE	FY 2008 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Parks & Recreation: Through completion of the '96 bond initiative, residents and visitors benefit from parks and recreation facilities, which offer improved amenities that promote quality of life through physical, social, and instructional programming.</p> <p>Community-wide priorities will be reviewed and selected through Master Plan updates for development and inclusion in future bond initiatives.</p> <p>FY 2007 Status Update: 1996 Bond Projects:</p> <ul style="list-style-type: none"> • The Thorpe Park Improvement Project is the last of the 1996 Bond projects. Construction began in spring 2006. Project is slated for completion in summer 2007. • Initiated construction of BMX Park. Facility is slated to open in spring 2006. <p>2004 Bond Projects:</p> <ul style="list-style-type: none"> • Aquatic Center • Multi-Generational Center • Lake Mary Park – Phase II land acquisition (and two other smaller parcels). • Initiated Adult Center Renovation Project. 	Parks & Recreation & Community Development
	<p>Events and Image: Continue to improve the quality of special events for residents and visitors compatible with the image and marketing of Flagstaff as a home and destination.</p> <p>Staff will continue teamwork with community partners to market and produce seasons of celebration, consistent with appropriate Flagstaff images.</p> <p>FY 2007 Status Update:</p> <ul style="list-style-type: none"> • Parks and Recreation continues to provide year-round special events through the Community Events program area. This office also processes special event permits for outside organizations to provide special events. • Initiated first phase of “Winter Wonderland” holiday décor throughout Flagstaff. • Banner display in the Downtown area continues to inform residents and visitors of upcoming community events. • CVB produces a Calendar of Events brochure highlighting the special events in Flagstaff. It is available to residents and visitors throughout the state. In their seasonal marketing efforts, the Flagstaff CVB lists various special events in print publications, radio, website, etc. 	Parks & Recreation CVB Planning

GOAL STATEMENT QUALITY OF LIFE	FY 2008 AND FUTURE WORK PROGRAM STRATEGIES	RESPONSIBILITY
	<p>Parks and Recreation: Continue to improve and protect outdoor public recreation resources through education and interaction with park and trail users.</p> <p>Explore the possibility of park ranger program through use of both paid staff and volunteers.</p> <p>FY 2007 Status Update:</p> <ul style="list-style-type: none"> • Park Ranger programs would still be beneficial to meet this goal. No paid positions have been pursued due to budget conditions. 	Parks & Recreation
	<p>Parks and Recreation: Through the use of available technology, manage botanical and archeological park resources.</p> <p>Expand use of GIS/GPS technology to create and maintain resource databases and adopt strategic management plans for tree, weed, and archaeological programs.</p> <p>FY 2007 Status Update:</p> <ul style="list-style-type: none"> • All tree and weed inventory databases were lost in the hardware “crash”. Staffing levels are not such that regeneration of this information is possible at this time. FY07 budget proposal will address this need with request of a permanent Inventory Management Specialist (Maintenance Worker III) that would oversee the Natural Resources/Open Spaces Division in a proposed Parks re-organization. 	Parks & Recreation

GLOSSARY

ACCRUAL BASIS OF ACCOUNTING – A method of accounting in which revenues are recorded when measurable and earned, and expenditures (or expenses) are recognized when a good or service is used.

ACTIVITY – The purpose/activity or group of sub-activities within a function/program for which the city is responsible.

ADOPTED BUDGET – Formal action made by City Council that sets the spending limits for the fiscal year.

ALLOCATION – Assigning one or more items of cost or revenue to one or more segments of an organization according to benefits received, responsibilities, or other logical measures of use.

ANNUALIZED COSTS – Operating costs incurred at annual rates for a portion of the prior fiscal year and which must be incurred at similar rates for the entire 12 months of the succeeding fiscal year.

APP – Aquifer Protection Permit

APPROPRIATION – An authorization granted by the City Council to make expenditures and to incur obligations for purposes specified in the Appropriation Ordinance.

ARB – Accident Review Board – A committee comprised of City Employees from various departments designated to review employee accidents that result in property damage.

ASSESSED VALUATION – A valuation set upon real estate or other property by the County Assessor and the State as a basis for levying taxes. (Primary or Secondary)

BALANCED BUDGET – A budget in which current revenues equal current expenditures. The State or local government may set the legal requirements for a balanced budget.

BOND – A written promise to pay a specified sum of money, called the face value or principal amount, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specific rate.

BOND FUNDS – Are used to account for the purchase or construction of major capital facilities that are not financed by other funds. The use of bond funds is necessary to demonstrate that bond proceeds are spent only in amounts and for purposes authorized.

BONDS PROCEEDS – Debt issuances derived from the sale of bonds for the purpose of constructing major capital facilities.

BUDGET – A financial plan consisting of an estimate of proposed expenditures and their purposes for a given period and the proposed means of financing them.

BUDGETARY CONTROL – The control of management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of authorized appropriations and available revenues.

BUDGET MESSAGE – The opening section of the budget that provides the City Council and the public with a general summary of the most important aspects of the budget, changes from the current and previous fiscal years, and recommendations regarding the financial policy for the coming period.

CAPITAL – Those items valued over \$5,000 with a life expectancy of at least three years.

CAPITAL IMPROVEMENT PROGRAM BUDGET – The appropriation of bonds or operating revenue for improvements to city facilities including buildings, streets, water and sewer lines, and parks.

CAPITAL OUTLAY – Expenditures that result in the acquisition of or addition to fixed assets.

CAPITAL PROJECT – Any project having assets of significant value and having a useful life of three years or over. Capital projects include the purchase of land for design, engineering and construction of buildings and infrastructure items such as streets, bridges, drainage, street lighting, water system, etc. Capital projects are permanent attachments intended to remain to the land.

CARRYFORWARD – Any equipment, contractual, commodity, or capital project that has been previously approved by the Mayor and Council but for various reasons has not been implemented on schedule. Under the State laws and generally accepted accounting principals only those costs relating to work actually done on or before the last day of the fiscal year can be reflected on the financial statements of that fiscal year. To avoid having to charge the project costs estimated to be incurred in a subsequent fiscal year as an unbudgeted item for that year and, therefore, a violation of State budget law, such project and the associated projected costs are included in the subsequent year's budget.

COMMODITIES – Expendable items used by operating or construction activities. Examples include office supplies, repair and replacement parts for equipment, fuels and lubricants, etc.

COMMUNITY DEVELOPMENT DEPARTMENT – Refers to the following group of Divisions: Community Development Administration, Building Inspection,

Engineering, Planning, Urban Design, Housing and Community Services, Metropolitan Planning Organization, Arts & Science, Drainage and Transportation.

CONTINGENCY – Monies set aside as carryover to the following fiscal year, but which can be used to finance unforeseen expenditures of the various operating funds.

CONTRACTUAL SERVICES – Contracted service used for operating or construction activities. Examples include Legal Fees, Postage & Freight, Rents, Utilities, and Debt Service costs.

COST CENTER – An organizational budget and/or operating unit within each City division or department.

DEBT SERVICE – Payment of principal, interest, and related service charges on obligations resulting from the issuance of bonds.

DEBT SERVICE FUND REQUIREMENTS – The amounts of revenue that must be provided for a Debt Service Fund so that all principal and interest payments can be made in full on schedule.

DEPARTMENT – A major administrative division of the City that indicates overall management responsibility for an operation or group of related operations within a functional area.

EMT - Executive Management Team - Team members selected from throughout the organization to participate in process improvement regarding organizational development.

ENCUMBRANCES – Obligations in the form of purchase orders, or contracts, which are chargeable to an appropriation and for which a part of the appropriation is reserved. They cease to be encumbered when the obligations are paid or otherwise liquidated.

ENTERPRISE FUND – An Accounting entity established to account for the acquisition, operation and maintenance of governmental facilities, and services which are entirely or predominately self-supporting.

ESTIMATED REVENUE – The amount of projected revenue to be collected during the fiscal year.

EXPENDITURE/EXPENSE – This term refers to the outflow of funds paid for an asset obtained or goods and services obtained.

EXPENDITURE LIMITATION – The Arizona State Legislature imposed constitutional amendment that limits the annual expenditures of all municipalities. The Economic Estimates Commission based on population growth and inflation sets this limit.

FISCAL YEAR – A 12-month period of time to which the Annual Budget applies and at the end of which a governmental unit determines its financial position and the results of its operations. For the City of Flagstaff, it is July 1, through June 30.

FIT – Flagstaff Interagency Taskforce for Safe Housing – an interagency team with the purpose of identifying and correcting unsafe housing and living conditions in the Flagstaff area.

FIXED ASSETS – Assets of a long-term character that is intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment.

FUND – An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources, together with all related liabilities, for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations.

FUND BALANCE – Fund balance is the excess of assets over liabilities and reserves and is, therefore, also known as surplus funds.

FUNDS CARRIED FORWARD – The balance of operating funds brought forward from prior years.

GENERAL ADMINISTRATION DEPARTMENT – Refers to the following group of Divisions: City Manager, City Clerk, Capital Management, Law, City Court, Tourism Administration, and Visitor Services.

GENERAL FUND – A fund used to account for all general-purpose transactions of the City that do not require a special type of fund.

GENERAL GOVERNMENT REVENUE – The revenues of a government other than those derived from and retained in an enterprise fund.

GENERAL OBLIGATION BONDS – (G.O.) Bonds that finance a variety of public projects such as streets, buildings, and improvements. The repayment of these bonds is usually made from secondary property taxes.

GOAL – A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless; that is, it is not concerned with a specific achievement in a specific time period.

GRANT – A contribution by the state or federal government or other agency to support a particular function.

INTERFUND TRANSFER – Amounts transferred from one fund to another.

MANAGEMENT SERVICES DEPARTMENT – Refers to the following group of Divisions: Human Resources, Information Services, Management Services Administration, Finance/Budget, Sales Tax & Licensing, and Library division.

MODIFIED ACCRUAL ACCOUNTING – Basis of accounting required for use by governmental funds in which revenues are recognized in the period in which they become available and measurable, and expenditures are recognized at the time a liability is incurred.

NON-DEPARTMENTAL – Refers to the following Divisions: Contributions to Other Agencies, G.O.B.-Debt Service, Council & Commissions, Non-Departmental, Real Estate Proceeds, Firemen's Pension, Special Assessments and Transit.

NON-RECURRING REVENUE – Revenue which is a one-time receipt or which is not received on a continual basis.

NRFP – North Reservoir Filtration Plant

OBJECTIVES – A statement of specific measurable outcomes that contribute toward accomplishing the departmental mission.

OPERATING BUDGET – A budget for general expenditures such as salaries, utilities, and supplies.

OPERATING REVENUE – Resources derived from recurring revenue sources used to finance recurring operating expenditures and pay-as-you-go capital expenditures.

OUTSIDE AGENCIES – Refers to organizations, which are not associated with or can be allocated to any particular Department.

PERFORMANCE INDICATORS – Measures used to evaluate the performance of a program or activity. Effectiveness and efficiency are two types of "outcome" performance indicators.

PERSONAL SERVICES – All employers costs related to compensating employees of the City of Flagstaff, including employee fringe benefit costs such as City portion of retirement, social security, and health and industrial insurance.

PERSONNEL SERVICES – Expenditures for salaries, wages and fringe benefits of a government's employees.

PIT – Project Implementation Team – A team comprised of City employees to ensure that the Capital Improvement Project process is expedient with the goal of getting work done in a timely manner and within the appropriated budget.

POLICE DEPARTMENT – Refers to both Police and Police Grant Divisions.

PRIMARY TAXES & VALUES – Primary or "limited" values are used to calculate primary property taxes which are collected to fund the maintenance and operation of school districts, community college districts, counties, cities and state government. Primary values and taxes are both "limited" as to how much they can increase if no changes have been made to the property.

PROGRAM – A group of related functions or activities performed by a division where there is a desire to budget and identify expenditures independently of other activities within the division.

PROPERTY TAX LEVY – The total amount to be raised by general property taxes for purposes specified in the Tax Levy Ordinance.

PRV – Pressure reduction valve

PUBLIC WORKS DEPARTMENT – Refers to the following Divisions: Airport, Facilities Maintenance, Cemetery, Mechanical Shop, Parks and Recreation, Environmental Services and Streets.

PURCHASED CAPITAL OUTLAY – Acquisition of any item of capital that is complete in and of itself when it is purchased.

RECURRING REVENUES – Revenue sources available on a constant basis to support operating and capital budgetary needs.

RESERVES – Account that records a portion of the fund equity that must be segregated for some future use and that is, therefore, not available for further appropriation or expenditure.

RESTRICTED REVENUES – Are legally restricted for a specific purpose by the Federal, State, and local government.

REVENUES – Amounts estimated to be received from taxes and other sources during the fiscal year.

SECONDARY PROPERTY TAXES – Ad valorem taxes or special property assessments used to pay the principal and interest charges on any bonded indebtedness or other lawful long-term obligation issued or incurred for a specific purpose by a municipality.

SECONDARY TAXES & VALUES – Secondary, or "full cash" values are synonymous to market values. They are used to calculate secondary property taxes to support voter-approved budget overrides, bond issues and other debt service, such as special districts.

SPECIAL REVENUE FUND - Fund used to account for revenues from specific taxes or other earmarked revenue sources that by law are designated to finance particular functions or activities of government.

STREET AND HIGHWAY BONDS – Bonds that are secured by the City's Highway User Revenues and used for the construction of street, highway and related capital projects.

TAX LEVY – The total amount to be raised by general property taxes for purposes specified in the Tax Levy Ordinance.

TAX RATE – The amount of tax levied for each \$100 of assessed valuation.

URBAN DESIGN – Refers to the following group of Divisions: Beautification-General Administration, Streetscape, Flagstaff Urban Trails System, Rehabilitation Projects, and Reserve-Beautification.

UTILITIES DEPARTMENT – Refers to the following Divisions: Betterments & Improvements Water District, Betterments & Improvements Water Production, Debt Service-Sewer, Debt Service-Water, Lake Mary Water Plant, Meter Reading, North Reservoirs, Utilities Administration, Wastewater Collection, Wastewater Collection Improvements, Wastewater Monitoring, Wastewater Treatment Improvements, Wastewater Treatment Plant, Water Distribution System, Woody Mountain Wells, and Reclaimed Plant.

ACRONYMS

<u>Acronym</u>	<u>Description</u>
ADA	Americans with Disabilities Act
ADEQ	Arizona Department of Environmental Quality
ADOC	Arizona Department of Commerce
ADOT	Arizona Department of Transportation
ADWR	Arizona Department Water Resources
ALS	Advance Life Support
AOC	Administrative Office of the Courts
AOT	Arizona State Office of Tourism
APSES	Arizona Public Service Environmental Services
ARFF	Aircraft Rescue and Firefighting
ARS	Arizona Revised Statutes
ASE	Automotive Service Excellence
ATP	Administrative/Technical Personnel
ATV	All Terrain Vehicle
AWWA	American Water Works Association
BBB	Bed, Board, and Booze Tax
BLS	Basic Life Support
BMP	Best Management Practices
BNSF	Burlington Northern Santa Fe Railroad Company
CAD	Computer Assisted Drafting
CAFR	Comprehension Annual Financial Report
CAPER	Consolidated Annual Performance Evaluation Report
CCC	Coconino Community College
CCCY	Coconino Coalition for Children and Youth
CCSO	Coconino County Sheriff's Office
CD	Community Development
CDBG	Community Development Block Grant
C.E.R.T.	Citizen Emergency Response Teams
CID	Capital Improvement Division
CIP	Capital Improvement Plan/Projects
CMS	Case Management System
COL	Cost of Living
CPM	Center for Performance Measurement
CSI	Construction Specifications Institute
CSR	Customer Service Representative
CTAC	Citizens Transportation Advisory Committee
CVB	Convention and Visitor Bureau
CY	Calendar Year
DBA	Downtown Business Alliance
DBM	Decision Band Method
DES	Department of Economic Security
DOJ	Department of Justice
DPS	Department of Public Safety
DRB	Development Review Board
DUI	Driving Under the Influence
EAC	Employee Advisory Committee
EEO/AA	Equal Employment Opportunity / Affirmative Action
EOC	Emergency Operations Center
ERU	Equivalent Runoff Unit
FAA	Federal Aviation Administration
FAM	Familiarization Tour
FARE	Fines/Fees and Restitution Enforcement Program
FBI	Federal Bureau of Investigation
FCP	Flagstaff Cultural Partners
FEMA	Federal Emergency Management Agency
FHA	Flagstaff Housing Authority

ACRONYMS

<u>Acronym</u>	<u>Description</u>
FHS	Flagstaff High School
FHWA	Federal Highway Administration
FMLA	Family Medical Leave Act
FMPO	Flagstaff Metropolitan Planning Organization
FPD	Flagstaff Police Department
FRC	Flagstaff Recreation Center
FSO	Flagstaff Symphony Orchestra
FTA	Federal Transit Administration
FTE	Full-Time Equivalent
FUSD	Flagstaff Unified School District
FUTS	Flagstaff Urban Trail System
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GASB	Government Accounting Standards Board
GFEC	Greater Flagstaff Economic Council
GFFP	Greater Flagstaff Forest Partnership
GFOA	Government Finance Officers Association
GIS	Geographic Information System
GMBA	Government Management and Budgetary Accounting
GO	General Obligation
GREAT	Gang Resistance Education and Training
GSA	Government Services Administration
HASTC	High Altitude Sports Training Complex
HHPPC	Household Hazardous Products Collection Center
HIPAA	Health Insurance Portability and Accountability Act
HRM	Hotel/Restaurant Management
HUD	Housing and Urban Development
HURF	Highway User Revenue Fund
ICMA	International City/County Management Association
IGA	Intergovernmental Agreement
ICSC	International Centre for Sustainable Cities
IDIS	Integrated Disbursement Information System
ISO	Insurance Service Organization
ISTEA	Intermodal Surface Transportation Efficiency
IT	Information Technology
JCEF	Judicial Collection Enhancement Fund
J.T.T.F.	Joint Terrorism Task Force
LAN	Local Area Network
LDC	Land Development Code
LEAF	Law Enforcement Administrative Facility
LEED	Leadership in Energy and Environment Design
LEPC	Local Emergency Planning Committee
LERRDS	Lands, Easements, Rights-of-way, Relocations, and Disposals
LLEBG	Local Law Enforcement Block Grant
LMWTP	Lake Mary Water Treatment Plant
LTAF	Local Transportation Assistance Funds
LTCS	Lone Tree Corridor Study
MAS	Minimum Accounting Standards
MDC	Mobile Data Computers
MFC	Municipal Facilities Corporation
MIS	Management Information Systems
MOU	Memorandum of Understanding
MPO	Metropolitan Planning Organization
MRF	Materials Recovery Facility
MSW	Municipal Solid Waste
NACOG	Northern Arizona Council of Government

ACRONYMS

<u>Acronym</u>	<u>Description</u>
NAIPTA	Northern Arizona Intergovernmental Public Transit Authority
NAMC	Northern Arizona Marketing Coalition
NAPEBT	Northern Arizona Public Employees Benefit Trust
NATBI	Northern Arizona Technology and Business Incubator
NAU	Northern Arizona University
NAUPD	Northern Arizona University Police Department
ND	Non-Departmental
NFPA	National Fire Protection Association
NPDES	National Pollutant Discharge Elimination System
NSF	Non Sufficient Funds
O&M	Operations and Maintenance
OD	Organizational Development
OMB	Office of Management and Budget
OSHA	Occupational, Safety, and Health Administration
P&Z	Planning and Zoning
PC	Personal Computer
PFAC	Ponderosa Fire Advisory Council
PFC	Passenger Facility Charge
PIO	Public Information Officer
POPTAC	Population Technical Advisory Committee
POTW	Public Owned Treatment Works
PR	Public Relations
PW	Public Works
RFP	Request for Proposal
ROW	Right of Way
RPI	Rural Policy Institute
RSL	Revised Service Level
SCADA	Supervisory and Control Data Acquisition
SID	Special Improvement District
STS	Safe-to-School
SUV	Sport Utility Vehicle
TCEF	Traffic Citation Progressive Fund
TEA-21	Transportation Equity Act for the 21st Century
TIP	Tax Intercept Program
TND	Traditional Neighborhood Design
UCR	Uniform Crime Report
USACE	United States Army Corp of Engineers
USDOT	United States Department of Transportation
USFS	United States Forest Service
USGBC	United States Green Building Council
USGS	United States Geological Survey
VC	Visitor Center
VRC	Vacancy Review Committee
WIFA	Water Infrastructure Financing Authority
WMD	Weapons of Mass Destruction